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ABSTRACT

Focuses on the educational and general primary budget for the Oklahoma state system of higher education for the fiscal year 1999-2000. Highlights several key components of institutional budget decisions. A section is also included on the sponsored budgets, particularly sponsored research, as it becomes ever more important to the economic development of the state. The fiscal year 2000 educational and general budgets for institutions increased by 4.2%, or $44.2 million, from $1.05 billion to just under $1.1 billion. This increase was a result of: an increase of $12.6 million or 1.9% in state appropriations to institutions; a budgeted tuition and fee gross revenue increase of $25.3 million or 10%; and increases in non-fee revolving fund income of $6.3 million or 4.7%. The increased funding will make possible: salary increases for both faculty and staff at most institutions; the addition of 156 new faculty positions at 19 institutions; the addition of 100 new staff positions systemwide; increased spending for library materials; and a 10.9% increase in operating budget funded scholarships. All institutions are in compliance with State Regents' caps on administrative costs. Use of carryover funds from the previous year decreased by 17.4%, from $24.7 million to $20.4 million. Higher education's appropriation as a percentage of the state budget has dropped slightly to 15.58%, down from 15.62% in FY99. (VWC)

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ED 446 782

The Oklahoma State System of Higher Education

Educational and General Budgets Summary and Analysis

Fiscal Year 1999-2000

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BUDGET HIGHLIGHTS - Institutions

- The FY2000 E&G budgets for institutions increased by 4.2 percent or $44.2 million, from $1.05 billion to just under $1.1 billion. This increase was a result of:

    1. an increase of $12.6 million or 1.9 percent in state appropriations to institutions;
    2. a budgeted tuition and fee gross revenue increase of $25.3 million or 10 percent; and
    3. increases in non-fee revolving fund income of $6.3 million or 4.7 percent.

- The increased funding will make possible:

    1. salary increases for both faculty and staff at most institutions;
    2. the addition of 156 new faculty positions at 19 institutions;
    3. the addition of 100 new staff positions systemwide;
    4. increased spending for library materials; and
    5. a 10.9 percent increase in operating budget funded scholarships.

- All institutions are in compliance with State Regents' caps on administrative costs.

- Use of carryover funds from the previous year decreased by 17.4 percent, from $24.7 million to $20.4 million.

- The Educational and General Budgets, Parts I and II, total $1.385 billion, up from $1.301 billion in FY99.

- Higher Education's appropriation as a percentage of the state budget has dropped slightly to 15.58 percent, down from 15.62 percent in FY99.

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Institutional Budgets
Fiscal Year 2000

INTRODUCTION

After three years of substantial increases in state appropriations, Oklahoma's colleges and universities will see a year of stunted growth, with $12.6 in new appropriations added to the budgets in FY2000. The FY2000 E&G Part 1 budget shows an overall increase of 4.2 percent, comprised of 1.9 percent growth in state support and 8.2 percent growth in self-generated revolving funds.

As in FY99, the FY2000 budget is not encumbered by onerous increases in the employer contribution to the teacher's retirement system. The contribution calculation is unchanged from FY99 -- a total of 11.5 percent with 6.7 percent being offset by the natural gas gross production tax, leaving 4.8 percent to be paid directly by the employer. The employee contribution rate is currently 7 percent for everyone. At OU and OSU the rate only applies to their salary caps already in statute.

The overall budget growth accomplishes the following priorities:

- funding substantial increases in mandatory costs in the form of increased health insurance rates;
- funding for some salaries and programmatic priorities, such as new faculty positions and library acquisitions. The system will be able to strengthen the existing base through funds for faculty and staff salary increases and increases for library acquisitions and student services; and
- Increases in tuition waiver scholarships to accompany the increase in tuition rates.

This report will focus on the Educational and General primary budget, both revenue and expenditures, as well as highlight several key components of institutional budget decisions. A section is also included on the sponsored budgets, particularly sponsored research, as it becomes ever more important to the economic development of the state.

WHAT IS THE EDUCATIONAL AND GENERAL BUDGET?

The Educational and General (E&G) budget is the principal operating budget of the institution. It includes the primary functions of Instruction, Research, and Public Service, as well as the activities that support these three main functions. It is distinct from the capital budget, which includes expenditures for new construction, major repairs or renovations, and major items of equipment. It also excludes auxiliary enterprises, which provide services tangential to the education process, such as housing, food services, and the college store.

Just as the activities funded in these three budgets (Educational & General, capital, auxiliary enterprises) differ, so do the sources of revenue. Most of the activities in the E&G budget are funded from state appropriations, student fees, and grants and contracts. The capital budget is funded from revenue bond proceeds, special appropriations, dedicated monies (Section 13 and New College Funds), and major private gifts. Auxiliary enterprises are self-supporting operations funded through fees charged to the recipients of the service.

The Educational and General Budget has two parts. Part I - the primary budget, is funded mainly from public sources – appropriations and student fees. Part II - the sponsored budget, is funded from external sources – federal awards, grants, and training contracts; private contracts; and contracts from other state agencies. At $287.6 million in FY2000, the sponsored budget is about one-fourth the size of the primary budget. Of the $287.6 million, 81.2 percent or approximately $233.1 million is related to OU, OSU and their constituent agencies, as shown on tables 8-13.

REPORTING CONSISTENCY

A high priority of the State Regents' office is ensuring consistency in institutional financial reports. Periodic review of the mandated guidelines of the National Association of College and University Business Officers (NACUBO) is a joint project of institutional personnel and State Regents' staff. A principal focus of these workshops is administrative costs, as reported in the Institutional Support function, because of both general public interest and the State Regents' budget caps on administrative costs.

- The new vice president for fiscal affairs at Langston University has performed an extensive review of the institution's budget reports and made substantial changes to conform more closely to the prescribed guidelines.

STATE REGENTS' BUDGET PRINCIPLES

For FY2000, the State Regents adopted budget principles that support the continuing Academic Planning/Resource Allocation effort by institutions, emphasizing the following:

Institutional resources should be focused on:

- **Academics** – priority programs and courses in the institution's academic plan, including libraries; the central academic mission of the institution; preparation of students for an increasingly complex society and technologically advanced workplace;
- **Programs of excellence** – use of new dollars to enhance targeted areas of strength, rather than thin support for all programs and services;
- **Efficient use of resources**, including reduction of administrative costs and elimination of unnecessary duplication.

Institution budgets should conform to the following guidelines:

- **Mandatory cost increases** estimated to be $8.9 million, although no employer contribution increase is required to OTRS;
- **budget caps on administrative costs** based on enrollment and type of institution;
- **salary increases** to ensure recruitment and retention of outstanding faculty;
- **investment in technology** to upgrade and expand computer equipment and technology services to students; to develop campus-based technology,

including faculty and staff training, program and course development, telecommunications networking equipment and staff support;

- **use of revenue from tuition increases** in areas that directly benefit students and expenditure of dedicated fee revenue for the approved use; and
- **consistency** as ensured by systemwide compliance with financial accounting and reporting standards of the National Association of College and University Business Officers.

SUMMARY

The institutional budgets, together with supporting information, indicate congruence between the State Regents' FY2000 Budget Principles and Guidelines and institutions' budgeting priorities. The increases in revenues have been directed toward faculty and staff salary increases, new faculty and other positions and tuition waiver scholarships.

The internal review of program and service offerings continues, with an eye to judicious expansion in certain priority areas. A section of this report on programmatic impact lists examples of impacts to academic program areas and students needs and services.

Mindful of their responsibility to the constituents of Oklahoma's public higher education system, the State Regents annually present revenue and expenditure information on institutional budgets. This report is intended to be a comprehensive, detailed account of the budgeted use of resources by institutions in The Oklahoma State System of Higher Education. It presents information on revenue sources, budgeted expenditures by function and by object, compensation, and sponsored programs. Schedules of budgeted income and expenditures for each institution are attached as appendices to the report.

INSTITUTIONAL FUNDING BENCHMARKS

(in millions of dollars)

FUNDING	FY 88	FY 2000	% INCREASE
E&G, I	**$492.6**	**$1097.9**	**122.9%**
State appropriations	**370.7**	**681.2**	**83.8%**
Revolving funds	**121.9**	**416.7**	**241.8%**
E&G, II	**76.9**	**287.6**	**273.9%**
Sponsored research	**27.4**	**127.7**	**366.0%**
Total	**$569.5**	**$1,385.5**	**143.3%**

- Although the higher education institutions have received an 83.8% increase in state appropriations over the past twelve years, when adjusted for inflation, this increase represents real growth of 37.4 percent, or about three percent per year.

- At the beginning of this twelve-year period, "Oklahoma's Secret Crisis" reported that Oklahoma higher education was 50th in overall funding. Although the past four years have seen solid growth in state support, Oklahoma public higher education is still approximately 32 percentage points short of the goal of the median national appropriation per student recommended by the report. Simply stated, Oklahoma students are still funded at 68 cents on the dollar.

- Substantial increases above inflation have come from self-generated revolving funds. Revolving fund growth may be attributed in some degree to tuition and fee revenue resulting from both enrollment growth and tuition and fee increases. In recent years, however, the non-fee component has seen dramatic growth (20 percent in FY98, 9.2 percent in FY99, and 2.1 percent in FY2000), primarily due to increases in indirect cost reimbursements from federal grants and increases in private support.

- State appropriations as a percentage of the budget have declined over the period, from 75.3 percent in FY88 to 62.1 percent in FY2000, while the self-generated sources of the budget have likewise increased, from 24.7 percent in FY88 to 37.9 percent in FY2000.

- Sponsored research, a measure of the competitiveness of our comprehensive research universities, has increased dramatically (226 percent), as a result of institutional priorities and incentives provided by the State Regents in the form of EPSCoR and other research match programs.

OVERVIEW OF THE INSTITUTIONAL OPERATING BUDGETS

The overview of operating budgets of universities, colleges and constituent agencies consists of a summary and analysis of two primary components of the budget: (1) Budgeted Income and (2) Budgeted Expenditures. Topics to be included in the following analysis are:

Budgeted income

- Total budgeted income by source
- Changes in sources of income

Budgeted expenditures

- Budgeted expenditures by functional classification
- Budgeted expenditures by object of expenditure

Enrollment Projections

Compensation increases - salaries and benefits

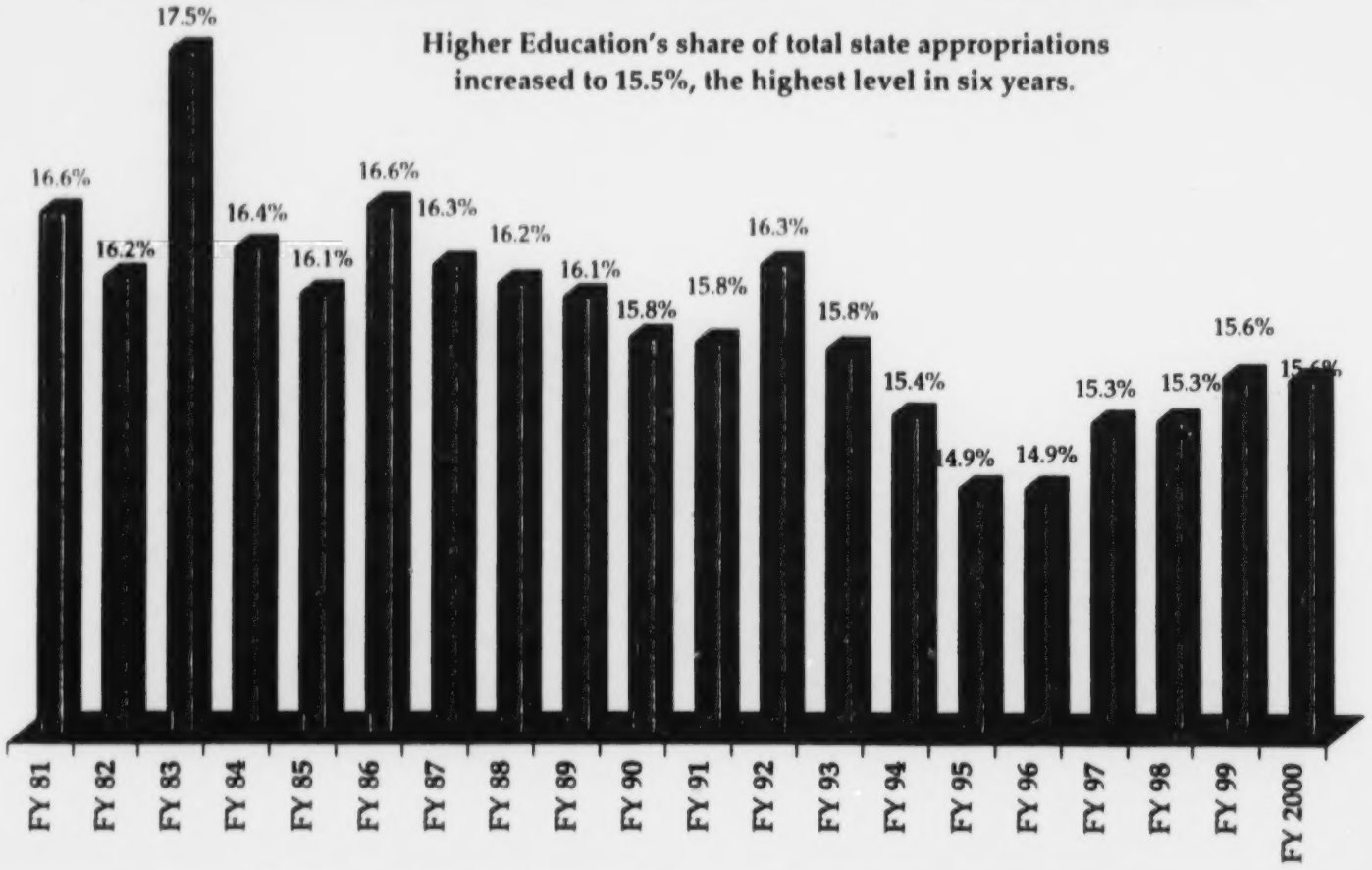
Administrative costs

Tuition waivers

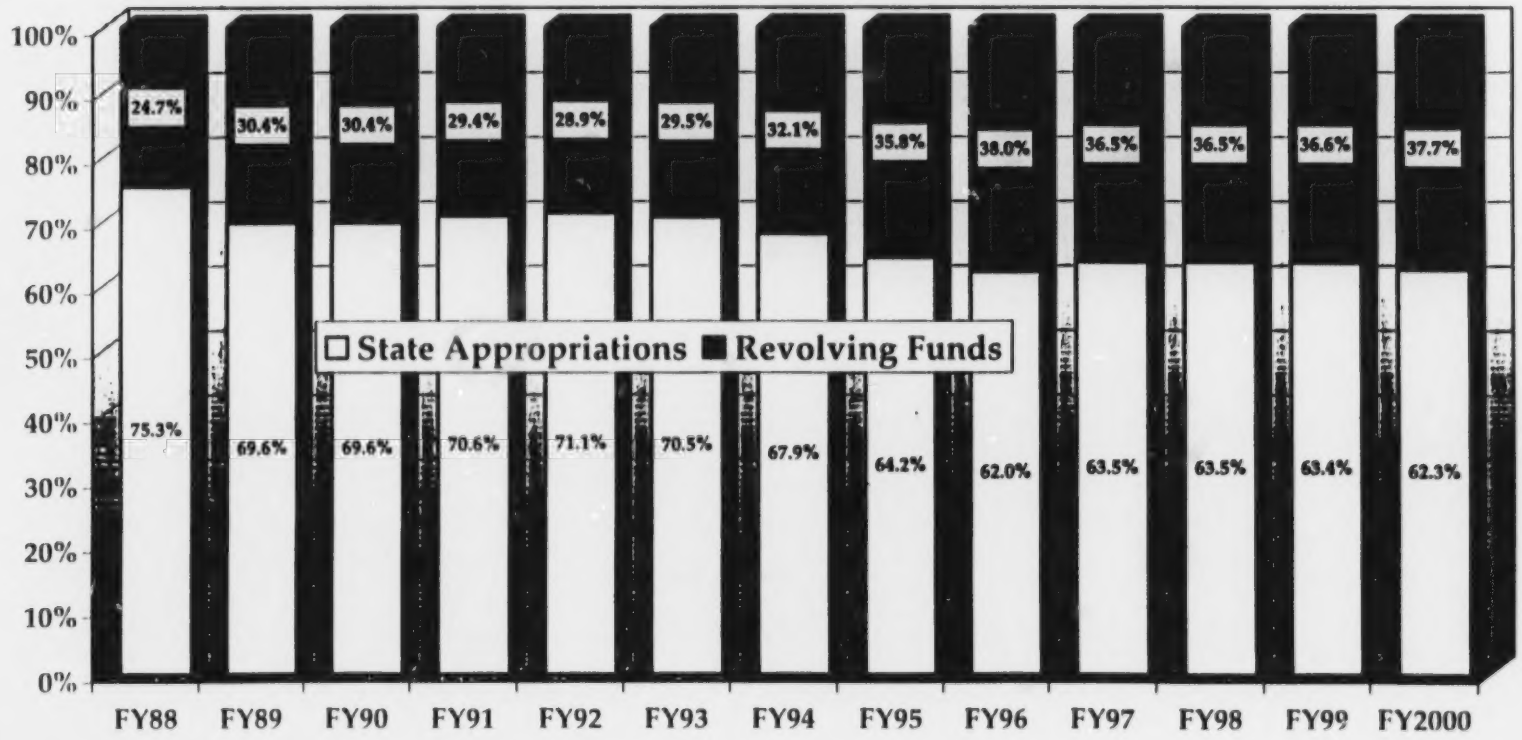
Faculty and Staff

Sponsored budgets

HIGHER EDUCATION PERCENT OF OKLAHOMA TOTAL STATE APPROPRIATIONS

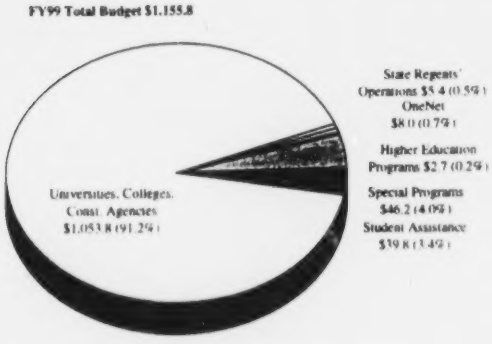


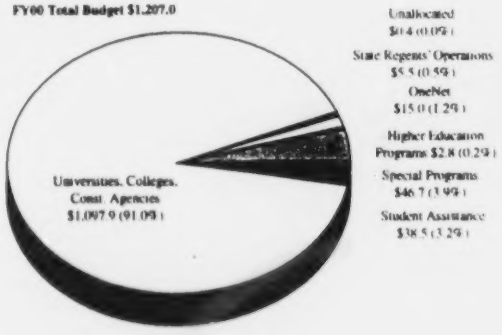
EDUCATIONAL AND GENERAL PRIMARY BUDGETS PERCENT FUNDED FROM STATE APPROPRIATIONS AND REVOLVING FUNDS

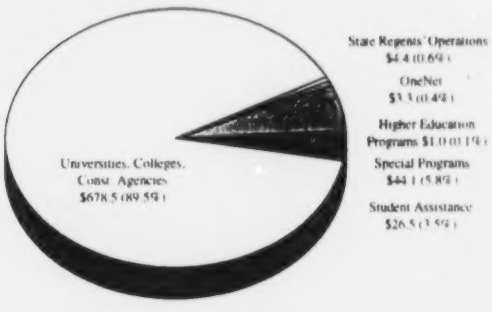


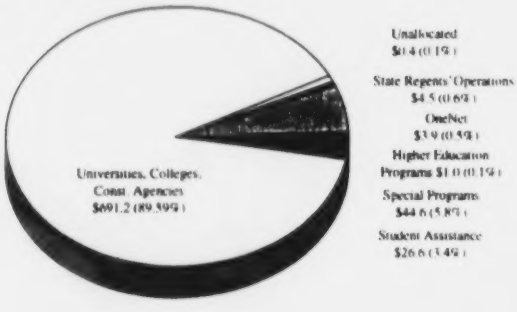
SYSTEMWIDE BUDGET - Fiscal Year 1999-2000

OVERVIEW


FY99 Total Budget $1,155.8
State Regents' Operations $5.4 (0.5%)
OneNet $8.0 (0.7%)
Higher Education Programs $2.7 (0.2%)
Special Programs $46.2 (4.0%)
Student Assistance $39.8 (3.4%)
Universities, Colleges, Const. Agencies $1,053.8 (91.2%)


FY00 Total Budget $1,207.0
Unallocated $0.4 (0.0%)
State Regents' Operations $5.5 (0.5%)
OneNet $15.0 (1.2%)
Higher Education Programs $2.8 (0.2%)
Special Programs $46.7 (3.9%)
Student Assistance $38.5 (3.2%)
Universities, Colleges, Const. Agencies $1,097.9 (91.0%)


FY99 State Appropriated Funds
State Regents' Operations $4.4 (0.6%)
OneNet $3.3 (0.4%)
Higher Education Programs $1.0 (0.1%)
Special Programs $44.1 (5.8%)
Student Assistance $26.5 (3.5%)
Universities, Colleges, Const. Agencies $678.5 (89.5%)


FY00 State Appropriated Funds $772.2
Unallocated $0.4 (0.1%)
State Regents' Operations $4.5 (0.6%)
OneNet $3.9 (0.5%)
Higher Education Programs $1.0 (0.1%)
Special Programs $44.6 (5.8%)
Student Assistance $26.6 (3.4%)
Universities, Colleges, Const. Agencies $691.2 (89.5%)

TOTAL BUDGET	FY99	FY2000	Dollar Increase	Percent Increase
Budgeted Revenues:				
State Appropriations	$757.9	$772.2	14.3	1.9%
Revolving Funds	397.9	434.7	36.8	9.2%
Total Budgeted Revenues:	**$1,155.8**	**$1,206.9**	**51.1**	**4.4%**
Budgeted Expenditures:				
Universities, Colleges & Constituent Agencies	$1,053.7	$1097.9	$44.2	4.2%
Unallocated	0	.4	.4	n/a
Special Programs	46.2	46.7	.5	1.1%
Higher Education Programs (Ardmore, Idabel)	2.7	2.8	.15	5.7%
State Regents' Operations	5.4	5.5	.1	1.7%
OneNet	8.0	15.0	7.0	87.5%
Student Assistance Programs	39.8	38.5	(1.3)	(3.2)%
Total Budgeted Expenditures:	**$1,155.8**	**$1,206.9**	**51.1**	**4.4%**

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- The total budget for FY2000 has increased by $51.1 million or 4.4 percent over FY99.

- Institutional educational and general operating budgets comprise 91 percent of the total budget.

- Building on its growth as a resource for higher education and the state, OneNet's share of the total budget has increased from 0.7 percent to 1.2 percent. The FY2000 budget for OneNet is $15 million.

- The total for those student assistance programs administered by the State Regents has declined, attributable to changes in federal budgeting procedures for the Guaranteed Student Loan Program.

- Institutions' budgets have also maintained a steady share of 90 percent of the total state appropriated budget.

- Student assistance from state support totals nearly $76.2 million, $26.6 million in separately budgeted programs (such as the Oklahoma Tuition Aid Grant Program and Academic Scholars), plus an additional $49.6 million in the institutional budgets for fee and tuition waivers and other scholarships. This amount does not include federal programs and other campus-based scholarship programs.

- The Endowed Chairs program allocation is $11 million, unchanged from the previous year. This amount is still insufficient to meet existing matching commitments, as several institutions have had strong successes in this program. Eastern Oklahoma State College has qualified for an endowed lectureship to be matched from the FY2000 funding, bringing the number of participating institutions to 19.

COMPARATIVE SUMMARY OF BUDGET ALLOCATION
FY 1999 TO FY 2000

Total Budget

	FY 1999	FY 2000	$ Change	% Change
Universities, Colleges, Constituent Agencies	$1,053,750,100	$1,097,944,785	$44,194,685	4.2%
Higher Education Programs	2,658,392	2,811,132	152,740	5.7%
State Regents' Operations Budget	5,380,941	5,474,621	93,680	1.7%
OneNet	8,041,673	15,078,613	7,036,940	87.5%
Unallocated	0	445,000	445,000	n/a
Special Programs				
Section 13 Offset	$10,477,282	$10,477,282	$0	0.0%
Endowed Chairs Program	11,000,000	11,000,000	0	0.0%
Research Matching Fund	7,009,242	7,009,242	0	0.0%
Economic Development Initiatives	3,375,458	2,945,458	(430,000)	-12.7%
Learning Site Funding	2,600,000	3,000,000	400,000	15.4%
Teacher Education Assistance Program	2,018,332	2,018,332	0	0.0%
OU/OSU Grad Educ & Research Center	3,296,000	3,296,000	0	0.0%
Summer Academies Program	1,502,500	1,502,500	0	0.0%
Social Justice Program	1,126,000	1,062,000	(64,000)	-5.7%
System Incentive/Studies	613,749	613,749	0	0.0%
Development Program for Teaching Profession *(Fed Funds)*	636,294	636,294	0	0.0%
College Savings Program	100,000	100,000	0	0.0%
Rural Systemic Initiative	500,000	500,000	0	0.0%
OSU Food Technology Center Equipment Debt Service	421,278	421,278	0	0.0%
Miscellaneous National Matching Grant Programs	200,000	200,000	0	0.0%
Math Incentive Grant Program	250,000	250,000	0	0.0%
Minority Teacher Recruitment	499,713	499,713	0	0.0%
Vocational Technical Contract	105,062	105,062	0	0.0%
Telecommunications Equipment	250,000	250,000	0	0.0%
Veterans Affairs Contract	0	589,648	589,648	n/a
Kerr Conference Center	110,247	110,247	0	0.0%
Statewide Literacy Program	95,867	95,867	0	0.0%
Subtotal, Special Programs	$46,187,024	$46,682,672	$495,648	1.1%
Student Assistance Programs				
Oklahoma Tuition Aid Grant Program	$17,981,364	$17,981,364	$0	0.0%
Guaranteed Student Loan Program	12,595,000	11,237,700	(1,357,300)	-10.8%
Oklahoma Academic Scholars Program	6,704,500	6,704,500	0	0.0%
Oklahoma Higher Learning Access Program	1,558,066	1,524,511	(33,555)	-2.2%
Regional University Scholarships	750,000	750,000	0	0.0%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%
William P. Willis Scholarships	58,400	58,400	0	0.0%
Chiropractic Education Assistance Scholarships	45,000	45,000	0	0.0%
Dependent Youth and Orphans	11,864	11,864	0	0.0%
George & Donna Nigh Scholarship Program	0	100,000	100,000	n/a
Subtotal, Student Assistance	$39,804,194	$38,513,339	($1,290,855)	-3.2%
Total Budget - State System	**$1,155,822,324**	**$1,206,950,162**	**$51,127,838**	**4.4%**

State Appropriated Funds

	FY 1999	FY 2000	$ Change	% Change
Universities, Colleges, Constituent Agencies	$678,537,848	$691,150,108	$12,612,260	1.9%
Higher Education Programs	1,030,850	1,048,590	17,740	1.7%
State Regents' Administrative Operations	4,427,126	4,495,687	$68,561	1.5%
OneNet	3,335,896	3,899,896	564,000	16.9%
Unallocated	0	445,000	445,000	n/a
Special Programs				
Section 13 Offset	$10,477,282	$10,477,282	$0	0.0%
Endowed Chairs Program	11,000,000	11,000,000	0	0.0%
Research Matching Fund	7,009,242	7,009,242	0	0.0%
Economic Development Initiatives	3,375,458	2,945,458	(430,000)	-12.7%
Learning Site Funding	2,600,000	3,000,000	400,000	15.4%
Teacher Education Assistance Program	2,018,332	2,018,332	0	0.0%
OU/OSU Grad Educ & Research Center Program Fund	2,000,000	2,000,000	0	0.0%
Summer Academies Program	1,502,500	1,502,500	0	0.0%
Social Justice Program	1,126,000	1,062,000	(64,000)	-5.7%
System Incentive/Studies	613,749	613,749	0	0.0%
			0	n/a
College Savings Program	100,000	100,000	0	0.0%
Rural Systemic Initiative	500,000	500,000	0	0.0%
OSU Food Technology Center Equipment Debt Service	421,278	421,278	0	0.0%
Miscellaneous National Matching Grant Programs	200,000	200,000	0	0.0%
Math Incentive Grant Program	250,000	250,000	0	0.0%
Minority Teacher Recruitment	405,679	405,679	0	0.0%
Vocational Technical Contract	1,462	1,462	0	0.0%
Telecommunications Equipment	250,000	250,000	0	0.0%
Veterans Affairs Contract	0	589,648	589,648	n/a
Kerr Conference Center	110,247	110,247	0	0.0%
Statewide Literacy Program	95,867	95,867	0	0.0%
Subtotal, Special Programs	$44,057,096	$44,552,744	$495,648	1.1%
Student Assistance Programs				
Oklahoma Tuition Aid Grant Program (OTAG)	$17,337,430	$17,337,430	$0	0.0%
Guaranteed Student Loan Program	0	0	0	n/a
Oklahoma Academic Scholars Program	6,704,500	6,704,500	0	0.0%
Oklahoma Higher Learning Access Program	1,524,511	1,524,511	0	0.0%
Regional University Scholarships	750,000	750,000	0	0.0%
Prospective Teacher Scholarships	100,000	100,000	0	0.0%
William P. Willis Scholarships	0	0	0	0.0%
Chiropractic Education Assistance Scholarships	45,000	45,000	0	0.0%
Dependent Youth and Orphans	11,864	11,864	0	0.0%
George & Donna Nigh Scholarship Program	0	100,000	100,000	n/a
Subtotal, Student Assistance	$26,473,305	$26,573,305	$100,000	0.4%
Total State Appropriated Funds - State System	**$757,862,120**	**$772,165,329**	**$14,303,209**	**1.9%**

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SOURCE AND USE OF NEW FUNDS

Universities, Colleges, and Constituent Agencies

	(in millions) $ Increase	% of Total
TOTAL BUDGETED REVENUE:		
State Appropriations	$ 12.6	28.5%
Revolving Funds	31.6	71.5%
TOTAL Budgeted Revenue:	**$ 44.2**	**100.0%**
TOTAL BUDGETED EXPENDITURES:		
Salary Increases	$ 11.2	25.3%
New Faculty Positions - 156.5	10.0	22.6%
Other New Positions - 100	3.5	7.9%
Benefits - Existing Positions	6.2	14.0%
Library Books & Materials	0.7	1.6%
Utilities	1.9	4.3%
Operations, inc. Y2K & other technology	5.7	12.9%
Scholarships - Fee & Tuition Waivers	5.0	11.3%
TOTAL Budgeted Expenditures:	**$ 44.2**	**100.0%**

Educational and General Budgets, Part I
of Colleges and Universities
Fiscal Year 1999-2000

SOURCES OF REVENUE

- The FY2000 total budgeted operating income increased from $1.05 billion to just under $1.1 billion, an increase of $44.2 million, or 4.2 percent.

- With tuition increases of eight percent at the comprehensive universities and seven percent at the regional universities and two-year colleges, resident tuition increased as a share of total revenue from 15.3 percent in FY99 to 16.3 percent in FY2000, and nonresident tuition increased from 4.8 percent to 5.0 percent of the total.

- Original projections for increased revenue from the tuition increase were for $14.6 million. The amounts institutions have actually budgeted, however, represent an increase of $16.4 million in tuition revenue (net of increased tuition waivers of $5 million) because of a 2.9 percent projected increase in enrollment.

- Budgeted income from state appropriations increased by $12.6 million, from $668.6 million to $681.2 million (1.9 percent). These new state dollars helped offset mandatory cost increases ($9.0 million) and infuse new funds to the agriculture cooperative extension service ($2.0 million). State appropriations as a share of total revenue dropped, however, from 63.5 percent to 62.1 percent.

- Local appropriated (ad valorem tax) revenue is budgeted to increase by 7.7 percent or $1.7 million. Tulsa Community College, Rose State College and Oklahoma City Community College are the sole beneficiaries of this source of revenue.

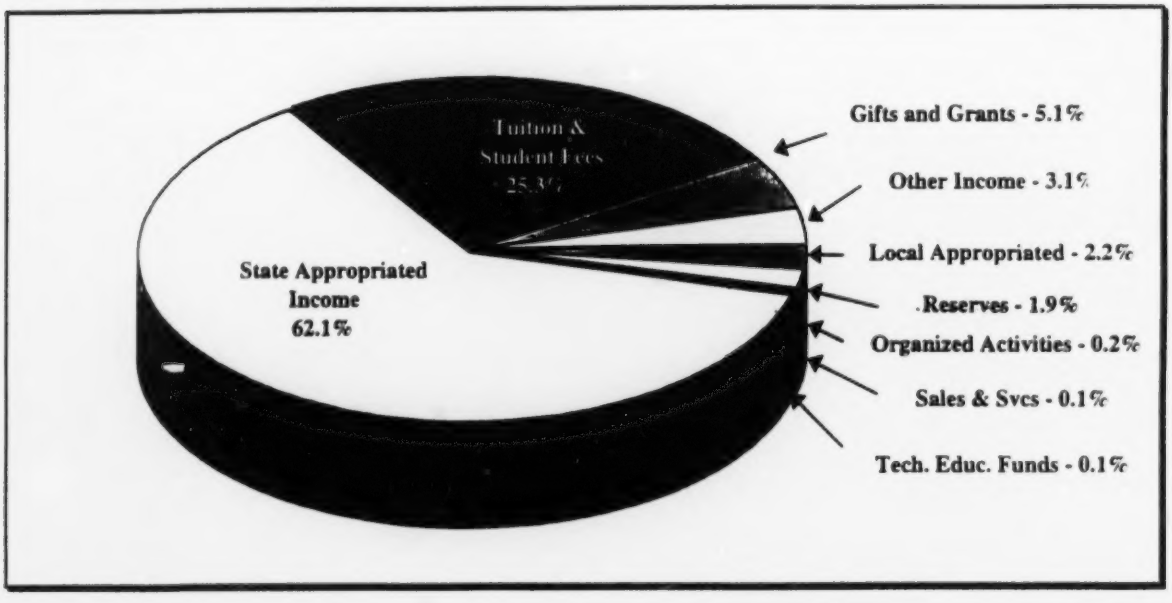
- Self-generated revolving fund income increased by 8.2 percent, from $385.1 million to $416.7 million, an increase of nine percent.

- Total tuition and fee revenue is budgeted to increase by $25.3 million or 10 percent. This amount is offset, however, by projected increases in fee waivers and other scholarships of $5 million.

- A dramatic increase is evidenced in the gifts and grants revenue, which grew from 4.1 percent to 5.1 percent of the total. This $12.1 million (27.9 percent) increase is due to an expansion of the educational services provided by two-year colleges and the technical branches to recipients of Temporary Aid to Needy Families, increased indirect cost reimbursement from sponsored programs, and growth in private support and earnings from the State Regents' endowment program.

- Budgeted carryover funds decreased by 17.4 percent from $24.7 million to $20.4 million.

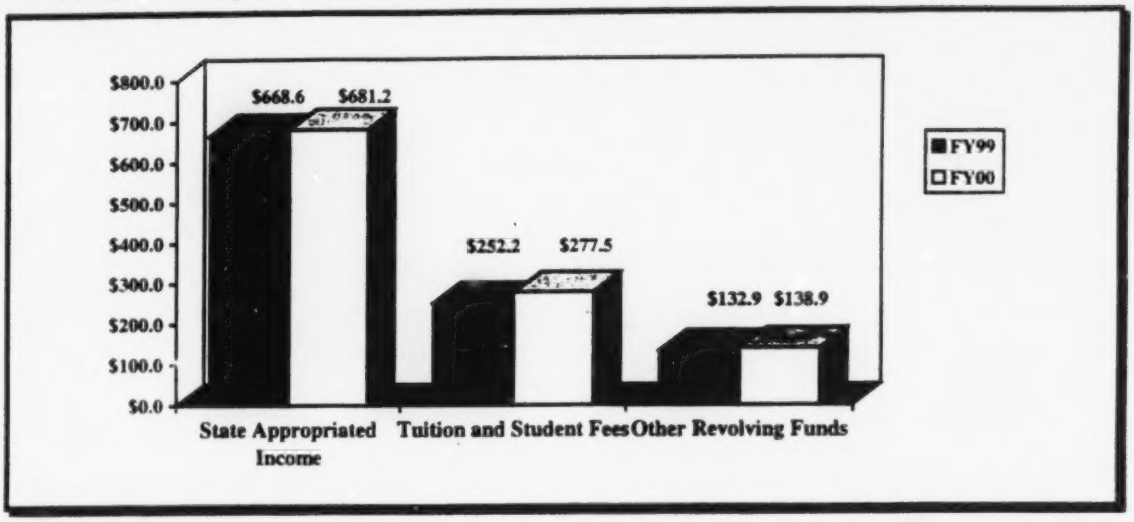
FY 2000 Total Budgeted Income


Tuition & Student Fees 25.3%
State Appropriated Income 62.1%
Gifts and Grants - 5.1%
Other Income - 3.1%
Local Appropriated - 2.2%
Reserves - 1.9%
Organized Activities - 0.2%
Sales & Svcs - 0.1%
Tech. Educ. Funds - 0.1%

Sources	FY 1999	Percent Total	FY 2000	Percent Total
State Appropriated Income	**$668.6**	**63.5%**	**$681.2**	**62.1%**
Revolving Funds:				
Local Appropriated Income	22.1	2.1%	23.8	2.2%
Tuition and Fees:				
Resident Tuition	161.7	15.3%	178.8	16.3%
Nonresident Tuition	50.4	4.8%	54.7	5.0%
Other Student Fees	40.1	3.8%	44.0	4.0%
Subtotal, Tuition and Fees	**252.2**	**23.9%**	**277.5**	**25.3%**
Gifts and Grants	43.4	4.1%	55.5	5.1%
Sales and Services of Educational Departments	1.1	0.1%	1.1	0.1%
Organized Activities related to Educational Departments	2.4	0.2%	2.4	0.2%
Technical Education Funds	0.5	0.0%	1.5	0.1%
Other Income	38.7	3.7%	34.2	3.1%
Budgeted Prior Year Carryover	24.7	2.3%	20.4	1.9%
Total Revolving Funds	**385.1**	**36.5%**	**416.7**	**37.9%**
Total Budgeted Income	**$1,053.7**	**100.0%**	**$1,097.9**	**100.0%**

- Gifts and grants include indirect cost reimbursements for federal grants, revenue from foundations, reimbursements from DHS for education of parents in the Temporary Assistance for Needy Families (TANF) program, federal subsidies for the Tom Stead Building at Rose State College.
- Sales and services of educational departments include sale of core samples from the Geological Survey, copies of curriculum materials by Oklahoma City Community College, Law School publications.
- Organized activities include sale of dairy and farm products at Murray, Eastern, NEOA&M, and certain clinic services of the Veterinary Medicine College.

FY2000 Change in Amount of Income by Source



Sources	FY 99	FY 2000	Change	Percent Change
State Appropriated Funds	**$668.6**	**$681.2**	**$12.6**	**1.9%**
Revolving Funds:				
Local Appropriated Income	22.1	23.8	1.7	7.7%
Student Fees:				
Resident Tuition	161.7	178.8	17.1	10.6%
Nonresident Tuition	50.4	54.7	4.3	8.5%
Other Student Fees	40.1	44.0	3.9	9.7%
Student Fees Subtotal	**$252.2**	**$277.5**	**$25.3**	**10.0%**
Gifts and Grants	43.4	55.5	12.1	27.9%
Sales and Services of Educational Departments	1.1	1.1	0	0.0%
Organized Activities related to Educational Departments	2.4	2.4	0	0.0%
Technical Education Funds	0.5	1.5	1.0	200.0%
Other Income	38.7	34.2	-4.5	-11.6%
Budgeted Prior Year Carryover	24.7	20.4	-4.3	-17.4%
Total Revolving Funds	**385.1**	**416.7**	**31.6**	**8.2%**
Total Budgeted Income	**$1,053.7**	**$1097.9**	**$44.2**	**4.2%**

NOTE: The large increase in Technical Education Funds is due to a correction in reporting income.

EXPENDITURES BY FUNCTION

At Oklahoma public institutions for FY2000, as shown on the pie charts on the following pages:

- The primary functions of instruction, research and public service continue to make up approximately 57 percent of the Educational & General - Part I budget.
- Instruction showed the largest dollar increase of $14.9 million (2.9 percent) and, as expected, is the largest function at 47.6 percent of the whole.
- The other two primary functions, research and public service, increased 3.9 percent and 13.4 percent respectively. The latter increase is a result of dramatically increased support for the OSU Cooperative Extension service.
- The scholarship category, made up primarily of tuition waivers, increased by $4.9 million, or 11 percent, for a total of $49.6 million. This amount does not include expenditures from State Regents' scholarship programs: OHLAP, OTAG, Regional University Baccalaureate scholarships and Academic Scholars stipends.
- A significant percentage increase was shown in data processing for institutional support, which increased 20.1 percent. Much of this growth may be attributed to institutions' installation of new Y2K administrative systems and other technology purchases.
- Institutional support (general administration) increased slightly from 9.2 percent to 9.4 percent of the budget.

Functional Classifications: Explanatory Notes

All universities and colleges budget expenditures in accordance with the standards defined by the National Association of College and University Business Officers (NACUBO). This national classification system provides uniform guidelines to ensure consistent financial statements for audit purposes and to permit comparisons among institutions within the state, as well as with regional and national data, and with peer institutions.

The three primary functions of a higher education institution are:

Instruction, which includes expenditures for all activities that are a direct part of the instructional programs. The function includes general academic programs as well as vocational-technical programs and community or continuing education.

Research, which includes the creation, the organization, and the application of knowledge. This category does not include federal or externally funded research. That item is included in the sponsored budget, Educational and General, Part II.

Public Service, which includes activities to make an institution's unique resources and capabilities available as a response to a community need or a solution to a community problem. This function includes the agriculture cooperative extension

services at both OSU and Langston, as well as any public broadcasting activities supported with E&G funds.

The comprehensive research universities are assigned all three functions. The four-year universities and the two-year colleges engage in research and public service to a much more limited extent.

Budgeted support activities are classified as follows:

Academic Support activities support directly one or more of the three primary functions. Library budgets are a major component of this category.

Student Services are those activities carried out with the objective of contributing to the emotional and physical well being of the institution's students, as well as to their intellectual, cultural, and social development outside the context of the institution's formal instruction program. Included are counseling and career guidance, financial aid services, student records, and student health services.

Institutional Support includes expenditures for: (1) central executive-level management and long-range institutional planning, such as the governing board, planning and programming, and legal services; (2) fiscal operations; (3) space management, (4) personnel services and records, (5) purchasing, security, storerooms; (6) faculty and staff support services not operated as auxiliary enterprises; and (7) activities concerned with community and alumni relations, including development and fund raising.

Physical Plant Operations consist of those expenditures related to operating educational facilities and grounds, including maintenance, utilities, fire protection, property insurance and similar items.

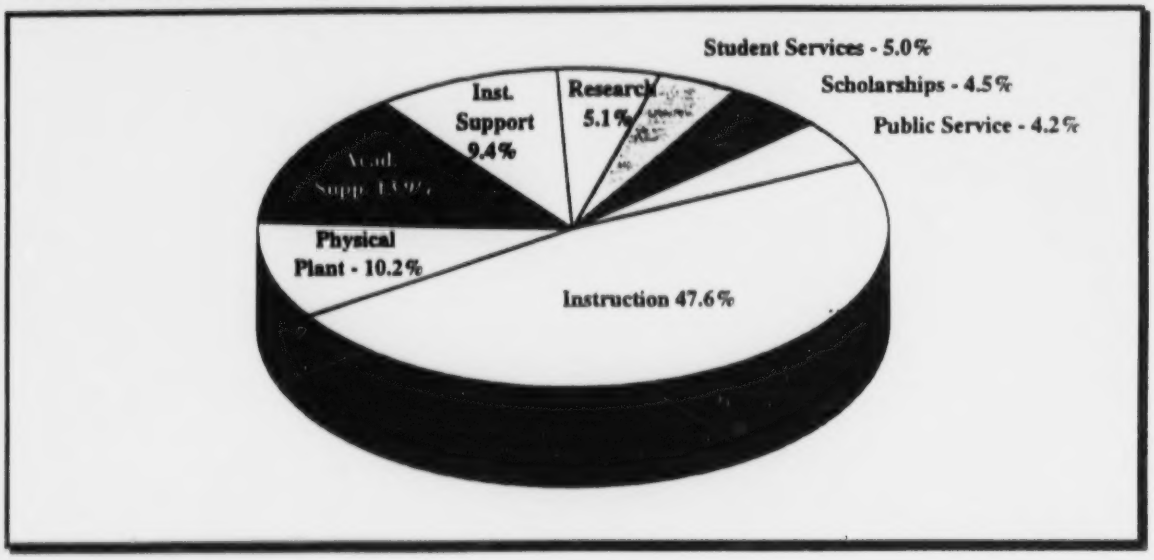
Scholarships and Fellowships are grants to students.

Data Processing - Academic Support includes computer services that provide direct support for one or more of the institution's primary academic programs.

Data Processing - Institutional Support includes computer and data processing services that provide support for institution-wide administrative functions.

Several institutions, among them Langston University, the University of Oklahoma Health Sciences Center, Seminole State College, Rogers State University and OSU-Tulsa, noted efforts to reexamine the NACUBO standards, with resulting reclassification of some expenditures.

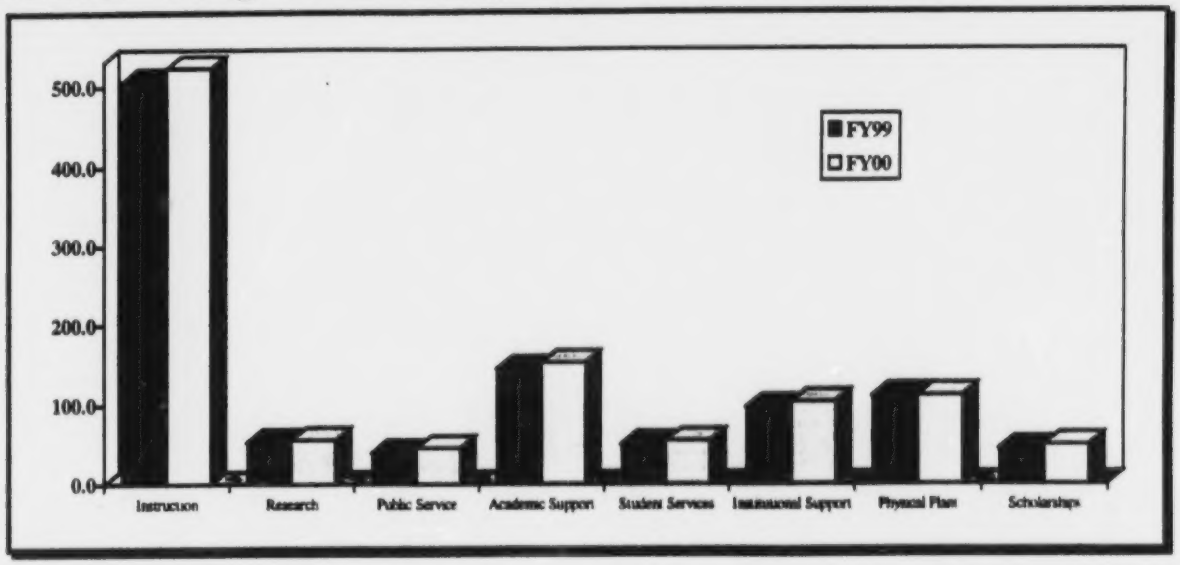
FY 2000 Total Budgeted Expenditures by Function



Total Budgeted Funds **(in millions)**

Function Classification	FY 99	Percent of Total	FY2000	Percent of Total
Instruction	$508.1	48.2%	$523.0	47.6%
Research	54.0	5.1%	56.1	5.1%
Public Service	40.2	3.8%	45.6	4.2%
Total Primary Budget	**$602.3**	**57.2%**	**$624.7**	**56.9%**
Academic Support (primarily library)	119.5	11.3%	124.7	11.4%
Data Processing – Academic Supp.	26.5	2.5%	28.0	2.6%
Subtotal, Academic Support	146.0	13.9%	152.7	13.9%
Student Services	51.3	4.9%	55.2	5.0%
Institutional Support	85.7	8.1%	89.6	8.2%
Data Processing – Institutional Supp	11.7	1.1%	14.1	1.3%
Subtotal, Institutional Support	97.4	9.2%	103.7	9.4%
Physical Plant Operations	112.0	10.6%	111.8	10.2%
Scholarships	44.7	4.2%	49.6	4.5%
Total	**$1,053.7**	**100.0%**	**$1097.9**	**100.0%**

FY 2000 Change in Amount of Expenditure by Function



Functional Classification	FY 99	FY2000	Change	Percent Change
Instruction	$508.1	$523.0	$14.9	2.9%
Research	54.0	56.1	2.1	3.9%
Public Service	40.2	45.6	5.4	13.4%
Total Primary Budget	**$602.3**	**$624.7**	**$22.4**	**3.7%**
Academic Support (primarily library)	119.5	124.7	5.2	4.4%
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Physical Plant Operations	112.0	111.8	-0.2	-0.1%
Scholarships	44.7	49.6	4.9	11.0%
Total	**$1,053.7**	**$1097.9**	**$44.2**	**4.2%**

EXPENDITURES BY OBJECT

Unlike the functional categories, which conform to national norms, the objects of expenditure are established in conjunction with the Office of State Finance for accounting purposes.

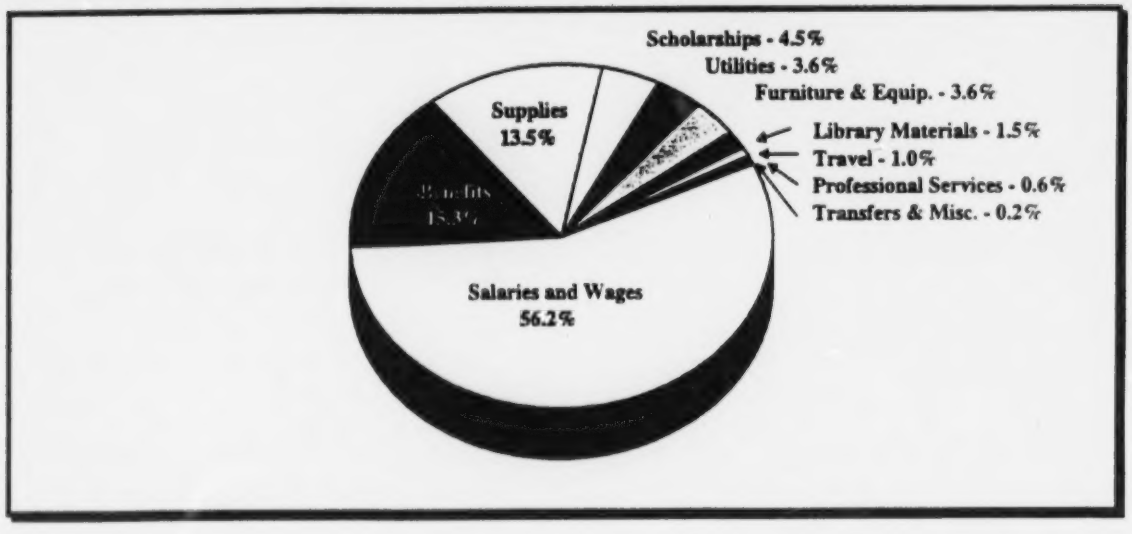
- Personnel related expenditures (salaries, benefits) increased by four percent; non-personnel expenditures increased by 5.5 percent.

- As a percentage of the budget, personnel related expenditures have dropped slightly to 72.1 percent in FY2000. Salaries and wages held steady at 56.2%; professional services declined by 19.8% to $6.9 million. Some of this decline may be attributed to institutions' review of budget classifications.

- The steep increases in benefits in recent years are due to level off somewhat in FY2000. Benefits will comprise 15.3 percent of the budget in FY2000, down slightly from 15.4 percent in FY99.

- Scholarships increased by $4.8 million to $49.6 million. This category typically increases significantly in years that see a tuition increase.

FY 2000 Total Budgeted Expenditures by Object

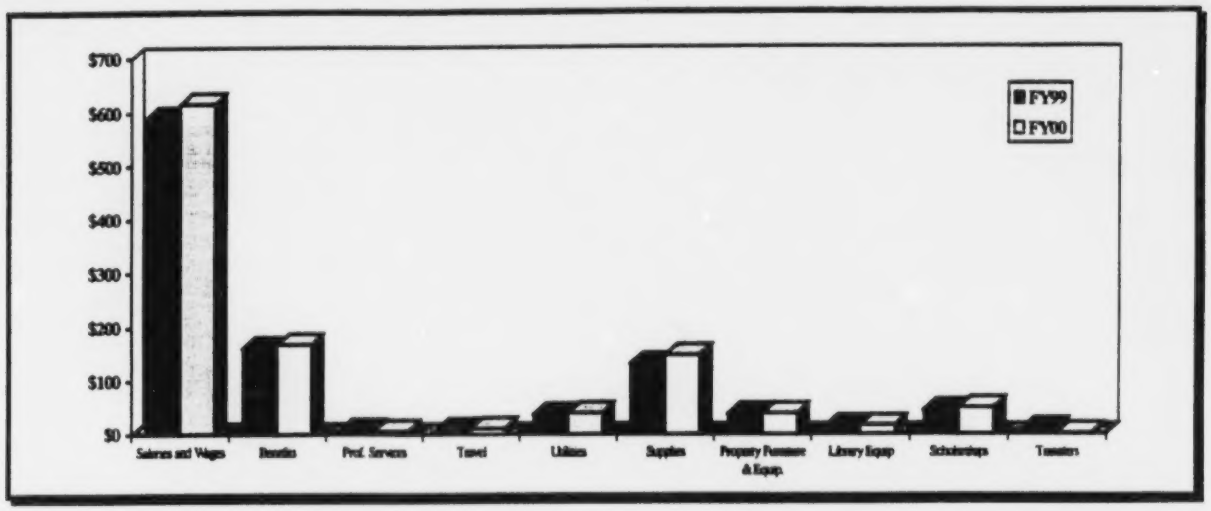


Categories of Expenditures	FY 99	% of Total	FY2000	% of Total
Salaries and Wages	592.6	56.2%	616.5	56.2%
Benefits	162.0	15.4%	168.2	15.3%
Professional Services	8.6	0.8%	6.9	0.6%
Total Personnel Related Expenditures	**$763.2**	**72.4%**	**$791.6**	**72.1%**
Travel	9.7	0.9%	10.8	1.0%
Utilities	37.8	3.6%	39.7	3.6%
Supplies & Other Operating Expenses	132.3	12.6%	147.9	13.5%
Property, Furniture & Equipment	39.1	3.7%	39.1	3.6%
Library Books & Equipment	16.0	1.5%	16.7	1.5%
Scholarships	44.8	4.3%	49.6	4.5%
Transfers & Other Disbursements	10.7	1.0%	2.3	0.2%
Total Non-Personnel Expenditures	**$290.5**	**27.6%**	**$306.1**	**27.9%**
Total Budgeted Expenditures	**$1,053.7**	**100.0%**	**$1097.9**	**100.0%**

NOTE: Transfers and Other Disbursements are interfund transfers and include Rogers University - Tulsa Campus payments to participating institutions for programs/courses and institutional payments to auxiliary enterprises for services purchased by educational and general departments. OSU-Tulsa has chosen to classify the provider institution contract expenditures in "Other Operating Expenses."

Totals may not add due to rounding.

FY2000 Change in Budgeted Expenditures by Object



Categories of Expenditures	FY 99	FY2000	Change	Percent Change
Salaries and Wages	592.6	616.5	23.9	4.4%
Benefits	162.0	168.2	6.2	4.1%
Professional Services	8.6	6.9	-1.7	-19.8%
Total Personnel Related Expenditures	**$763.2**	**$791.6**	**$28.4**	**4.0%**
Travel	9.7	10.8	1.1	11.3%
Utilities	37.8	39.7	1.9	5.3%
Supplies & Other Operating Expenses	132.3	147.9	15.6	12.1%
Property, Furniture & Equipment	39.1	39.1	0.0	0.3%
Library Books & Equipment	16.0	16.7	0.7	5.0%
Scholarships	44.8	49.6	4.8	10.7%
Transfers & Other Disbursements	10.7	2.3	-8.4	-78.5%
Total Non-Personnel Expenditures	**$290.5**	**$306.3**	**$15.8**	**5.5%**
Total Budgeted Expenditures	**$1,053.7**	**$1,097.9**	**$47.4**	**4.2%**

NOTE: Transfers and Other Disbursements are interfund transfers and include Rogers University - Tulsa Campus payments to participating institutions for programs/courses and institutional payments to auxiliary enterprises for services purchased by educational and general departments. OSU-Tulsa has chosen to classify the provider institution contract expenditures in "Other Operating Expenses."
Totals may not add due to rounding.

ENROLLMENT PROJECTIONS

- Colleges and universities are projecting nearly 5,257 new students or enrollment growth of 3,200 FTE (2.9 percent) for 1999 fall semester. They expect a total of approximately 114,200 FTE students and 172,000 headcount.

- Western Oklahoma State College, Panhandle State University and Langston University each project a 10 percent increase. Five institutions project an increase of 5-6 percent.

- Only one institution, East Central University, projects a slight decrease.

- Institutions are planning to offer 900 more course sections in fall 1999, compared to last year, an increase of three percent.

- The number of adjunct faculty in the system is projected to decrease by 1.6 percent, however, as several institutions have converted adjunct faculty to permanent full-time faculty.

COMPENSATION INCREASES: SALARIES AND BENEFITS

FY2000 will see an unusually wide range of compensation plans for faculty and staff. Thirteen institutions have already received governing board approval for institution-wide increases. The two comprehensive universities, as well as several others, while budgeting for compensation increases, have postponed governing board action on specific salaries until later in the fiscal year. Others are contemplating one-time stipends in December, contingent upon steady or growing enrollment.

- The highest average salary increases are shown at Seminole State College at six percent and Carl Albert State College at five percent. The Ardmore Higher Education Center gave an average 6.3 percent to professional staff and 7.8 percent to support and other staff.

- The institution-wide salary plans are generally in the three to four percent range.

Only one university under the Board of Regents of the Oklahoma Colleges, Southwestern, has already received approval for a raise program. It provides 3.5 percent for faculty, 3.3 percent for professional staff, and 3.7 percent for support and other staff. The other five are postponing decisions until the fall enrollment has been confirmed. Stipends in the amount of $300 to $500 per employee are also under consideration.

Only one institution, Rogers State University, is planning no raises for faculty and staff. The highest priority is filling new faculty positions to begin the transition to a baccalaureate degree granting institution. Compensation for current, master's degree holding faculty appears to be at a competitive level.

Growth in Benefits

- Since FY 88, the rate of growth in benefits expenditures has been more than double the growth rate of salaries.

- Benefits have increased 197.9 percent over the past 12 years, compared to 87.3 percent in salaries. This growth is attributable to steep increases in health insurance costs in the early part of the decade and steady increases in recent years. The period has also seen substantial increases to the Oklahoma Teachers' Retirement System. Total compensation (salaries and benefits) as a percentage of total budgets has declined from 78.3 percent in FY88 to 71.5 percent in FY2000.

- As in FY99, the FY2000 budget is not encumbered by onerous increases in the employer contribution to the teacher's retirement system. The contribution calculation is unchanged from FY99 -- a total of 11.5% with 6.7% being offset by the natural gas gross production tax, leaving 4.8% to be paid directly by the employer. The employee contribution rate is currently 7% for everyone. At OU and OSU the rate only applies to their salary caps already in statute.

- Benefits decreased as a percentage of total budgets in FY2000, from 15.4 percent in FY99 to 15.3 percent budgeted for FY2000.

- In lieu of a salary increase for faculty, Western Oklahoma State College will pay the full (employer and employee share) OTRS contribution for all faculty.

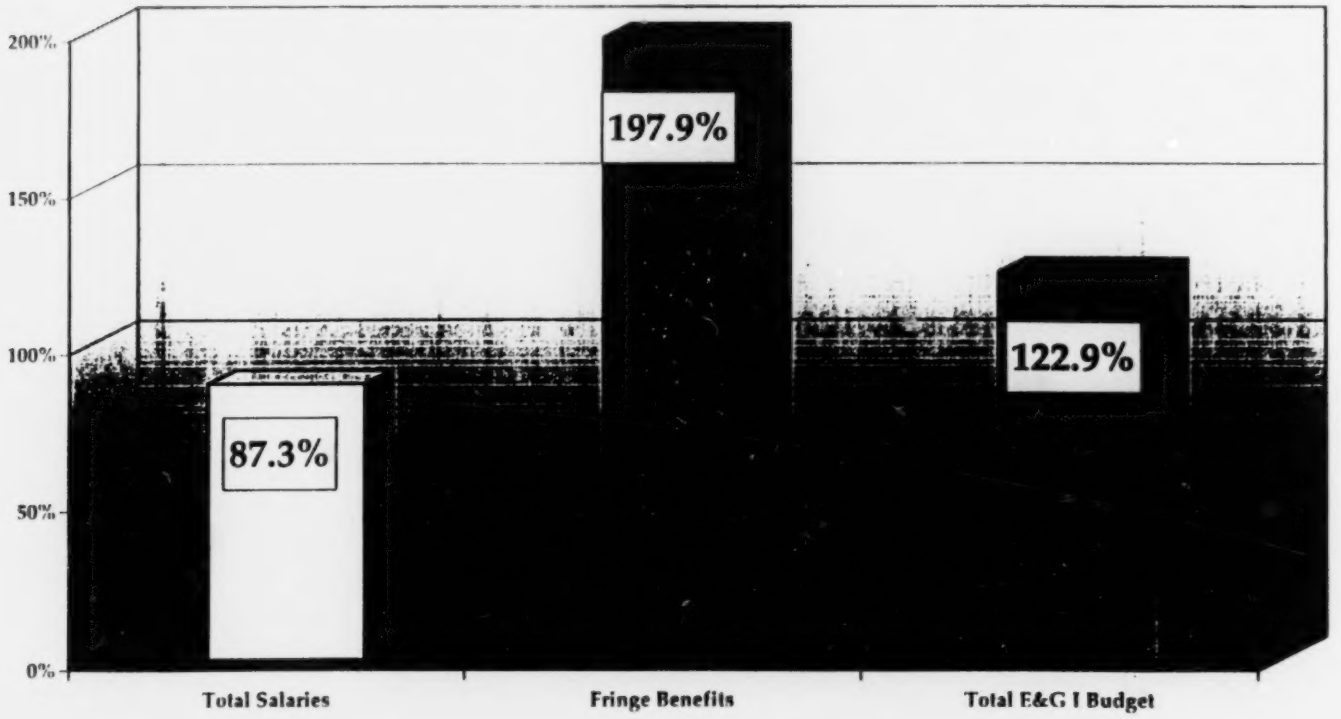
Oklahoma State Regents for Higher Education

TOTAL COMPENSATION
As a Percent of E&G I Total Budget

Year	Fringe Benefits Budgeted	Total Salaries (Teaching, Professional, Other)	TOTAL Compensation	Total Budget	Compensation % of Budget
FY88	56,447,282	329,138,053	385,585,335	492,591,057	78.3%
FY89	70,470,723	369,028,884	439,499,607	565,515,647	77.7%
FY90	82,864,771	400,605,657	483,470,428	616,567,152	78.4%
FY91	97,198,127	430,602,599	527,800,726	665,776,818	79.3%
FY92	108,237,608	453,692,722	561,930,330	718,628,057	78.2%
FY93	114,835,322	463,993,590	578,828,912	743,833,362	77.8%
FY94	112,055,503	466,931,390	578,986,893	743,670,165	77.9%
FY95	114,854,094	478,675,051	593,529,145	798,653,989	74.3%
FY96	122,422,838	500,441,419	622,864,257	840,218,526	74.1%
FY97	142,375,321	529,649,236	672,024,557	916,400,636	73.3%
FY98	149,117,517	566,592,600	715,710,117	991,796,017	72.2%
FY99	162,188,552	593,329,386	755,517,938	1,047,372,472	72.1%
FY2000	**168,178,265**	**616,556,247**	**784,734,512**	**1,097,944,785**	**71.5%**
	↓	↓	↓	↓	
Percent Increase: FY88-FY2000	**197.9%**	**87.3%**	**103.5%**	**122.9%**	

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY 2000, State Regents.

PERCENT INCREASE IN SALARIES, BENEFITS, AND TOTAL BUDGET FY88 TO FY2000



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Oklahoma State Regents for Higher Education

TRENDS IN BUDGETED BENEFITS

As a Percent of Salaries and E&G I Total Budget

Year	Fringe Benefits Budgeted	Total Budget	Benefits % of Total	Total Salaries (Teaching, Professional, Other)	Benefits % of Salaries	Total Salaries (Teaching, Professional, Other)	Salaries % of Total Budget
FY88	56,447,282	492,591,057	11.5%	329,138,053	17.2%	329,138,053	66.8%
FY89	70,470,723	565,515,647	12.5%	369,028,884	19.1%	369,028,884	65.3%
FY90	82,864,771	616,567,152	13.4%	400,605,657	20.7%	400,605,657	65.0%
FY91	97,198,127	665,776,818	14.6%	430,602,599	22.6%	430,602,599	64.7%
FY92	108,237,608	718,628,057	15.1%	453,692,722	23.9%	453,692,722	63.1%
FY93	114,835,322	743,833,362	15.4%	463,993,590	24.7%	463,993,590	62.4%
FY94	112,055,503	743,670,165	15.1%	466,931,390	24.0%	466,931,390	62.8%
FY95	114,854,094	798,653,989	14.4%	478,675,051	24.0%	478,675,051	59.9%
FY96	122,422,838	840,218,526	14.6%	500,441,419	24.5%	500,441,419	59.6%
FY97	142,375,321	916,400,636	15.5%	529,649,236	26.9%	529,649,236	57.8%
FY98	149,117,517	991,796,017	15.0%	566,592,600	26.3%	566,592,600	57.1%
FY99	162,188,552	1,047,372,472	15.5%	593,329,386	27.3%	593,329,386	56.6%
FY2000	168,178,265	1,097,944,785	15.3%	616,556,247	27.3%	616,556,247	56.2%
Percent Increase:							
FY88 - FY2000	197.9%	122.9%		87.3%			

SOURCE: Annual E&G Budget Summary & Analysis Reports, FY88 - FY2000, State Regents.

ADMINISTRATIVE COSTS

- The State Regents' FY2000 Budget Principles state that institutions' administrative expenditures budgeted under the Institutional Support function should comply with the following caps:

OU and OSU	10%
OU-HSC, Veterinary Medicine, OSU College of Osteopathic Medicine	13%
Four-Year Universities (enrollments above 3,500 FTE)	13%
Four-Year Universities (enrollments below 3,500 FTE)	16%
Two-Year Colleges & Technical Branches above 3,500 FTE	13%
Two-Year Colleges & Technical Branches below 3,500 FTE	16%

  The budgetary caps are pegged to national and regional norms for this expenditure function.

- For FY 2000, all institutional budgets are in compliance with the above percentage for institutional support.

- OSU-Tulsa, which has a unique function and is therefore not easily compared to other institutions has an institutional support budget that comprises 18.6 percent of the total.

- The Institutional Support function systemwide showed a 6.5 percent increase and increased slightly, from 9.2 percent to 9.4 percent of the total budget.

FY 2000 ADMINISTRATIVE COSTS BUDGET CAPS

Cap Category/ Institution	Institutional Support (inc. data processing) % of Total Budget
OU, OSU	**10.0%**
OU	6.0%
OSU	7.1%
Health Sciences Center, Vet Med, OCOMS	**13.0%**
OU-HSC	13.0%
OSU VET MED	2.5%
OCOMS	11.5%
Four-Year Universities (FTE enrollments above 3,500)	**13.0%**
UCO	11.4%
ECU	12.0%
NSU	10.0%
SEOSU	10.0%
SWOSU	8.4%
Cameron	12.1%
Four-Year Universities (enrollments below 3,500)	**16.0%**
NWOSU	11.1%
Langston	12.7%
OPSU	14.9%
Rogers State University	15.1%
USAO	14.7%
Two-Year College & Technical Branches (enrollments above 3,500)	**13.0%**
OCCC	11.9%
Rose	12.1%
TCC	13.0%
Two-Year College & Technical Branches (enrollments below 3,500)	**16.0%**
CASC	11.2%
CSC	10.6%
EOSC	13.7%
MSC	14.2%
NEOAMC	14.7%
NOC	11.5%
Redlands	12.8%
Seminole	16.0%
WOSC	15.7%
OSU-TB, OKC	13.6%
OSU-TB, Okmulgee	12.2%

TUITION WAIVERS

- State Regents' policy authorizes institutions to grant tuition waivers for resident students in an amount up to 3 percent of the current year Educational and General budget.
- A total of $31.6 million is authorized for FY2000 resident tuition waivers. The budgeted amount is $23.1 million or 73.3 percent of the authorized amount.
- Systemwide, resident tuition waivers are budgeted to increase by $2.7 million or 13.1 percent.
- 14 institutions budgeted at least 75 percent of the authorized amount.
- Nonresident tuition waivers are budgeted to increase by 8.9 percent or $1.5 million. The budgeted amount for FY2000 is $17.9 million.
- Waivers for graduate and research assistant compensation are expected to increase by approximately $600,000, as the comprehensive universities attempt to maintain their competitive position in attracting qualified graduate students.
- Constituent agencies that offer professional programs do not normally grant tuition waivers to the same extent as institutions.
- Total tuition waivers and scholarships paid from E&G budgets are projected to increase from $44.7 million in FY 99 to $49.6 million in FY 2000, an increase of approximately $4.8 million or 10.7 percent.

FACULTY & STAFF

Faculty

- Colleges and universities are projecting nearly 5,257 new students or enrollment growth of 3,200 FTE (2.9 percent) for 1999 fall semester. Institutions likewise expect to offer 900 additional course sections.

- 156.5 new faculty positions have been established at 19 system institutions and agencies for next year. Forty-two of these positions are senior faculty. For some years, institutions could afford to hire only beginning level faculty, due to budget constraints. Lead time for hiring senior faculty is typically close to a full academic year, so the funding was in place for many of these positions from last year's budget.

- **The University of Oklahoma** has added 43 new faculty positions for next year, 14 at the senior level. Areas of particular focus are engineering, international studies, social sciences, classics, history and zoology. The cost of the 43 positions is $2.8 million.

- **Oklahoma State University** reports 19 new faculty, including three at the senior level in education and computer science. Junior faculty were hired in the areas of entomology, art, English, mathematics, marketing, finance and education.

- **Constituent Agencies.** The Health Sciences Center has 16 new faculty in medicine, allied health and pharmacy. OSU-COM has added a senior person to teach forensic science in the hope that the State Regents will approve a program in that area. The school has hired seven junior faculty to teach surgery and medicine. OSU-Technical Branch, Okmulgee has added one in heavy equipment and one in automotive service. The OSU Technical Branch in Oklahoma City has added people in veterinary technology, fire technology and computer information systems.

- **UCO** has added 5 new faculty positions in decision sciences, mathematics, and science.

- **Northeastern** has hired seven new faculty in criminal justice, psychology, optometry, business and education.

- **Cameron** has nine positions in psychology, sociology, criminal justice, media, business, mathematics and technology.

- **Langston** has added four new senior level faculty in physical therapy and education and one each in nursing and education at the junior level.

- **Northwestern** has two new positions in business.

- **Rogers State University** has added fourteen positions in business, communications, sociology, technology and mathematics.

- **Tulsa Community College** has four new positions in veterinary assistant, mathematics, biology and computer information systems.

- **Western Oklahoma State College** has added six in paralegal, science, performing arts, radiology and information systems.

Staff

- Institutions reported a net gain of 100 staff positions for FY2000, listing 140 new positions and 40 eliminated positions.

- The OSU-Agricultural Extension Division lists 11 new extension educators at a cost of $363,000. The OCES initiative is targeted at 75 counties (Tulsa County and Oklahoma County are not included) to guarantee a minimal level of professional staff: 100% of salary and fringe benefits for two professional educators and one secretary. Each county is required to contribute a minimum of $12,000 for maintenance, operations, and travel, although the county has the option of contributing more.

- The University of Oklahoma notes the addition of six museum professionals, as the museum targets an opening day in late spring.

- OSU has several new positions in financial aid, all related to scholarships. The university is restructuring the scholarship services area. The current director of scholarships will direct his efforts full time to coaching students competing for prestigious scholarships, like the Rhodes and the Marshall.

- NSU has added an Associate Vice President and a financial aid counselor for Tulsa.

- OU lists some striking titles: History of Science Bibliographer and Coordinator of Audience Development. They are also hiring two new development officers and an Associate Vice President for Administrative Affairs and 21 positions in the College of Continuing Education, many related Advanced Programs.

- NOC shows three positions for Enid (librarian, computer technician, and maintenance supervisor).

- Cameron lists a new director of student activities.

- Rogers State lists four professional positions: comptroller, human resources coordinator, director of institutional research and director of distance education.

New Faculty Positions

New Faculty Positions in the areas of:

Number of Positions by Field of Study

12	Business	8	Administration
19.4	Physical & Biological Sciences	7.5	Health
4	Technical Programs	2	Veterinary Medicine
1	Fine & Performing Arts	3.5	History
12	Education	0.8	Fire Protection
4	Computer Science	1	Art
1	Pharmacy	2	Automotive Technology
5	Humanities	6.5	Communications
17.3	Social Sciences	0.6	Museum Professionals
1	HPER	3	Librarian
4	Mathematics	3	English
1	Radiology	1	Nursing
17.5	Medicine	10.5	International / Honors Programs
3	Physical Therapy	1	Optometry
3	Law	1	Forensic Science

156.5 TOTAL

New Professional Staff Positions and Decreases in Professional Staff Positions

New Professional Staff Positions in the areas of:

Number of Positions by Area

23.5	Technology	10	Financial Administration *(including Financial Aid)*
14	Counselor & Student Services	6	Museum Professionals
20.5	Academic Administration	9.5	Special Events, Special Projects, Program Development
34	Continuing Education, Extension Programs	19.5	Other
3	Research Administration		

140 TOTAL

Decreases in Professional Staff Positions

Number of Positions by Area

5	Technology	9	Financial Administration *(including Financial Aid)*
3	International Program Administration	5	Extension Programs
10	Academic Administration	6.8	Other
2	Operations		

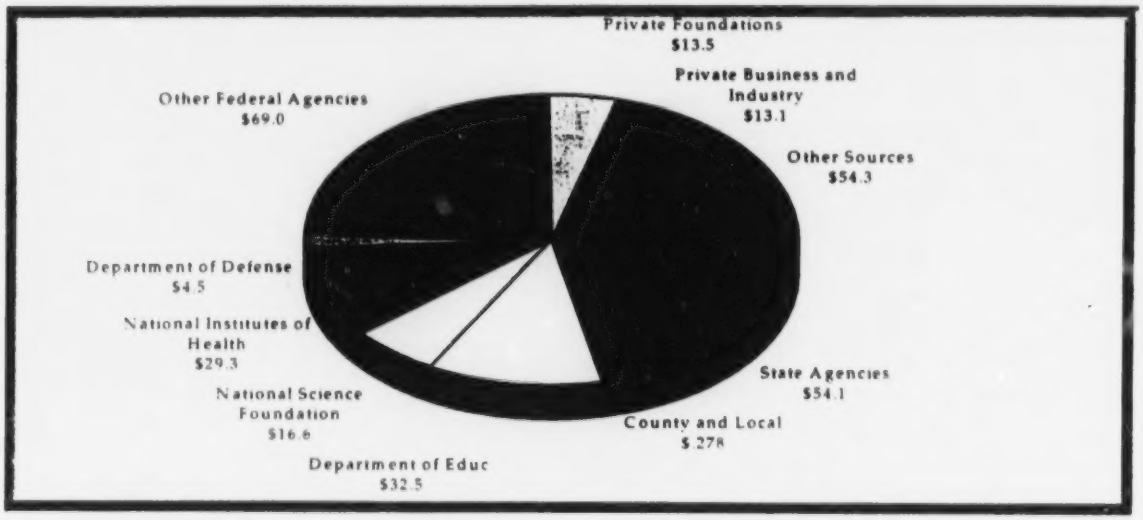
40.8 TOTAL

EXTERNAL FUNDS - SPONSORED BUDGETS

For FY 2000, the Educational and General Budget, Part II, comprising externally funded projects, is $287.6 million. The two research universities and their constituent agencies made up 57.6 percent of the E&G I budget; they account for considerably more of the total system sponsored budget – 81.2 percent.

- The E&G Budget, Part II, increased by $21.9 million or 8.3 percent over FY99.
- Federal funds are still the largest source of revenue for the sponsored budget at $152.1 million or 52.9 percent of the total, up slightly from 51.7 percent in FY99.

Sources of Sponsored Budgets



Uses of Sponsored Budgets

- Uses of sponsored revenue funds are substantially for research and public service, respectively 44.4 percent and 27.2 percent of the total sponsored budget.
- Since FY 88, sponsored research in the State System has shown an increase of 366 percent. Research has become a target area for improvement in the State System with investments in the Oklahoma EPSCoR program and the State Regents' Research Match program. In FY 2000 these programs will provide $7 million in matching funds for federal and other sponsored research at the state's universities.

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- The research matching programs are also complemented by an investment of $11 million in the State Regents' Endowed Chair Program.

- It is noteworthy that, in general, at the research universities, the sponsored budget for research is considerably larger than the primary (E&G I) budget for research.

Return on Investment of State-Funded Research

Overall, an investment of $56.1 million in university and college state dollars for research yields nearly a 2 to 1 return in the form of externally funded research, as shown in the following table.

At some entities, the return is substantially greater. For example, the Health Sciences Center invests only $3.5 million, yielding a return of $42.2 million or more than 12 to 1.

	Externally Funded Research	State-Funded Research	Return on Investment
OU	42.6	10.3	4:1
OU - HSC	42.2	3.5	12:1
OSU	16.3	14.8	1:1
OSU - Veterinary Medicine	2.6	3.2	.8:1
OSU - Agriculture Experiment Sta.	17.9	21.6	.8:1
OSU - Osteopathic Medicine	.2	.4	.5:1
System	$127.7	$56.1	2:1

TABLE 1

The Oklahoma State System of Higher Education

EDUCATIONAL AND GENERAL PRIMARY BUDGET

1999-2000

Institution	Appropriated Funds Allocated	Revolving Funds	Total Primary Budgets
Colleges & Universities:			
University of Oklahoma	114,723,311	97,212,674	211,935,985
Oklahoma State University	108,020,492	78,357,574	186,378,066
University of Central Oklahoma	42,024,073	24,878,914	66,902,987
East Central University	15,252,162	7,249,258	22,501,420
Northeastern State University	28,782,717	15,805,867	44,588,584
Northwestern Oklahoma State University	8,416,602	4,373,973	12,790,575
Southeastern Oklahoma State University	14,811,965	9,207,430	24,019,395
Southwestern Oklahoma State University	19,876,269	10,262,582	30,138,851
Cameron University	17,929,698	9,481,872	27,411,570
Langston University	11,452,226	7,252,715	18,704,941
Oklahoma Panhandle State University	5,808,385	1,899,132	7,707,517
Rogers State University	9,733,752	4,403,369	14,137,121
University of Science & Arts of Okla	6,269,937	2,139,534	8,409,471
Carl Albert State College	4,605,898	1,790,433	6,396,331
Connors State College	5,542,270	2,835,466	8,377,736
Eastern Oklahoma State College	5,621,055	3,217,236	8,838,291
Murray State College	4,064,996	2,702,202	6,767,198
Northeastern Oklahoma A&M College	8,239,792	3,127,999	11,367,791
Northern Oklahoma College	5,955,218	3,474,532	9,429,750
Redlands Community College	3,687,319	1,972,681	5,660,000
Seminole State College	3,912,310	2,072,555	5,984,865
Western Oklahoma State College	4,136,886	2,038,821	6,175,707
Oklahoma City Community College	16,740,800	10,594,883	27,335,683
Rose State College	18,701,684	10,397,553	29,099,237
Tulsa Community College	28,982,475	33,577,486	62,559,961
Total, Colleges and Universities:	**513,292,292**	**350,326,741**	**863,619,033**
Constituent Agencies:			
OU Health Sciences Center	74,250,876	25,949,198	100,200,074
OU Law Center	5,012,174	3,647,477	8,659,651
OSU Agriculture Experiment Station	21,608,734	-	21,608,734
OSU Cooperative Extension Service	20,584,112	2,000,000	22,584,112
OSU College of Osteopathic Medicine	11,850,204	7,209,288	19,059,492
OSU School of Veterinary Medicine	10,061,073	7,832,727	17,893,800
OSU Technical Branch, Oklahoma City	8,041,633	3,983,367	12,025,000
OSU Technical Branch, Okmulgee	13,191,919	4,001,104	17,193,023
OSU Tulsa	3,323,703	11,778,163	15,101,866
Total, Constituent Agencies:	**167,924,428**	**66,401,324**	**234,325,752**
Total Colleges, Universities, and Constituent Agencies:	**681,216,720**	**416,728,065**	**1,097,944,785**
Higher Education Centers:			
Ardmore Higher Education Program	550,132	908,000	1,458,132
McCurtain Cnty Higher Educ Program	598,458	754,542	1,353,000
Total, Higher Education Centers:	**1,148,590**	**1,662,542**	**2,811,132**
Total Colleges, Universities, Constituent Agencies, and Higher Education Centers:	**682,365,310**	**418,390,607**	**1,100,755,917**

TABLE 2

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY SOURCE

1999-2000

Institution	State Appropriated Income	Federal Appropriated Income	Local Appropriated Income	General Enrollment Fees	Nonresident Tuition	Other Student Fees	Total Tuition & Student Fees	Gifts & Grants	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	114,723,311	0	0	23,260,407	24,530,265	18,693,166	66,483,838	17,105,693	607,317	0	0	13,015,826	0	211,935,985
OUHSC	74,250,876	0	0	12,138,326	1,650,000	1,090,000	14,878,326	9,888,620	0	0	0	1,182,252	0	100,200,074
OULAW	5,012,174	0	0	2,454,124	531,336	188,500	3,173,960	443,017	30,500	0	0	0	0	8,659,651
OSU	108,020,492	0	0	31,720,000	15,869,000	5,982,812	53,571,812	12,035,395	224,462	1,236,455	0	6,455,959	4,833 491	186,378,066
AG EXP	21,608,734	0	0	0	0	0	0	0	0	0	0	0	0	21,608,734
COOP EXT	20,584,112	0	0	0	0	0	0	0	0	0	0	2,000,000	0	22,584,112
VET MED	10,061,073	0	0	1,841,901	658,288	189,740	2,689,929	1,746,798	0	0	0	2,746,000	650,000	17,893,800
OSU-COM	11,850,204	0	0	3,701,450	925,750	117,117	4,744,317	578,825	0	490,000	0	1,234,974	161,172	19,059,492
TB OKC	8,041,633	0	0	3,235,000	80,000	426,500	3,741,500	75,000	0	0	0	166,867	0	12,025,000
TB OKM	13,191,919	0	0	2,632,870	214,928	729,956	3,577,754	174,100	4,000	86,500	0	134,350	24,400	17,193,023
OSU TULSA	3,323,703	0	0	4,653,933	30,149	487,181	5,171,263	5,500,000	0	0	0	90,000	1,016,900	15,101,866
UCO	42,024,073	0	0	15,905,707	4,718,990	3,166,962	23,791,659	187,000	19,000	26,000	0	855,255	0	66,902,987
ECU	15,252,162	0	0	6,119,000	335,000	0	6,454,000	450,000	1,000	0	0	154,000	190,258	22,501,420
NSU	28,782,717	0	0	9,545,000	220,000	1,297,800	11,062,800	2,300,000	0	7,200	0	155,000	2,280,867	44,588,584
NWOSU	8,416,602	0	0	2,395,652	690,000	413,389	3,499,041	134,091	6,500	9,000	0	85,000	640,341	12,790,575
SEOSU	14,811,965	0	0	4,157,069	339,475	701,327	5,197,871	384,882	2,844	382,144	0	34,293	3,205,396	24,019,395
SWOSU	19,876,269	0	0	6,748,000	1,230,000	1,324,463	9,302,463	0	30,000	0	0	662,234	267,885	30,138,851
CU	17,929,698	0	0	6,241,470	216,186	974,990	7,432,646	1,333,400	1,000	8,000	0	179,000	527,826	27,411,570
LU	11,452,226	0	0	5,040,650	1,061,925	477,460	6,580,035	208,000	0	0	0	384,008	80,672	18,704,941
OPSU	5,808,385	0	0	1,516,132	0	210,000	1,726,132	53,000	0	0	100,000	20,000	0	7,707,517
RSU	9,733,752	0	0	3,121,563	88,282	0	3,209,845	343,980	0	0	0	421,390	428,154	14,137,121
USAO	6,269,937	0	0	1,682,284	25,000	193,000	1,900,284	9,000	0	10,250	0	20,000	200,000	8,409,471
CASC	4,605,898	0	0	1,267,187	40,000	158,000	1,465,187	0	0	0	240,000	456,000	(370,754)	6,396,331
CSC	5,542,270	0	0	1,749,820	0	0	1,749,820	0	0	15,000	195,468	450,074	425,104	8,377,736
EOSC	5,621,055	0	0	1,287,000	16,000	361,000	1,664,000	1,381,625	22,000	75,000	0	0	74,611	8,838,291
MSC	4,064,996	0	0	1,130,000	70,000	257,500	1,457,500	20,000	0	60,000	852,385	293,000	19,317	6,767,198
NEOAMC	8,239,792	0	0	1,870,000	40,000	413,200	2,323,200	0	0	20,000	61,304	345,190	378,305	11,367,791
NOC	5,955,218	0	0	1,419,378	25,000	538,905	1,983,283	203,180	400	0	0	0	1,287,669	9,429,750
OCCC	16,740,800	0	1,875,000	5,243,569	449,449	1,393,460	7,086,478	50,000	20,000	0	0	1,030,000	533,405	27,335,683
RCC	3,687,319	0	0	1,071,000	8,500	266,500	1,346,000	334,939	0	0	0	261,742	30,000	5,660,000
ROSE	18,701,684	0	2,950,000	4,821,000	175,000	1,750,000	6,746,000	0	0	0	0	197,918	503,635	29,099,237
SSC	3,912,310	0	0	1,222,000	18,000	60,000	1,300,000	289,240	0	0	100,000	174,317	208,998	5,984,865
TCC	28,982,475	0	19,019,511	8,538,240	428,433	1,899,025	10,865,698	150,000	121,336	0	0	920,941	2,500,000	62,559,961
WOSC	4,136,886	0	0	1,110,000	0	265,000	1,375,000	160,000	0	0	0	155,000	348,821	6,175,707
TOTAL	681,216,720	0	23,844,511	178,839,732	54,684,956	44,026,953	277,551,641	55,539,785	1,090,359	2,425,549	1,549,157	34,280,590	20,446,473	1,097,944,785

TABLE 3

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE

1999-2000

Institution	State Appropriated Income	Federal Appropriated Income	Local Appropriated Income	General Enrollment Fees	Nonresident Tuition	Other Student Fees	Total Tuition & Student Fees	Gifts & Grants	Sales & Services of Educational Departments	Organized Activities Related to Educational Departments	Technical Education Funds	Other Income	Budgeted Carryover Funds	Total Allocated and Budgeted
OU	54.1%	0.0%	0.0%	11.0%	11.6%	8.8%	31.4%	8.1%	0.3%	0.0%	0.0%	6.1%	0.0%	100.0%
OUHSC	74.1%	0.0%	0.0%	12.1%	1.6%	1.1%	14.8%	9.9%	0.0%	0.0%	0.0%	1.2%	0.0%	100.0%
OULAW	57.9%	0.0%	0.0%	28.3%	6.1%	2.2%	36.7%	5.1%	0.4%	0.0%	0.0%	0.0%	0.0%	100.0%
OSU	58.0%	0.0%	0.0%	17.0%	8.5%	3.2%	28.7%	6.5%	0.1%	0.7%	0.0%	3.5%	2.6%	100.0%
AG EXP	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	91.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.9%	0.0%	100.0%
VET MED	56.2%	0.0%	0.0%	10.3%	3.7%	1.1%	15.0%	9.8%	0.0%	0.0%	0.0%	15.3%	3.6%	100.0%
OSU-COM	62.2%	0.0%	0.0%	19.4%	4.9%	0.6%	24.9%	3.0%	0.0%	2.6%	0.0%	6.5%	0.8%	100.0%
TB OKC	66.9%	0.0%	0.0%	26.9%	0.7%	3.5%	31.1%	0.6%	0.0%	0.0%	0.0%	1.4%	0.0%	100.0%
TB OKM	76.7%	0.0%	0.0%	15.3%	1.3%	4.2%	20.8%	1.0%	0.0%	0.5%	0.0%	0.8%	0.1%	100.0%
OSU TULSA	22.0%	0.0%	0.0%	30.8%	0.2%	3.2%	34.2%	36.4%	0.0%	0.0%	0.0%	0.6%	6.7%	100.0%
UCO	62.8%	0.0%	0.0%	23.8%	7.1%	4.7%	35.6%	0.3%	0.0%	0.0%	0.0%	1.3%	0.0%	100.0%
ECU	67.8%	0.0%	0.0%	27.2%	1.5%	0.0%	28.7%	2.0%	0.0%	0.0%	0.0%	0.7%	0.8%	100.0%
NSU	64.6%	0.0%	0.0%	21.4%	0.5%	2.9%	24.8%	5.2%	0.0%	0.0%	0.0%	0.3%	5.1%	100.0%
NWOSU	65.8%	0.0%	0.0%	18.7%	5.4%	3.2%	27.4%	1.0%	0.1%	0.1%	0.0%	0.7%	5.0%	100.0%
SEOSU	61.7%	0.0%	0.0%	17.3%	1.4%	2.9%	21.6%	1.6%	0.0%	1.6%	0.0%	0.1%	13.3%	100.0%
SWOSU	65.9%	0.0%	0.0%	22.4%	4.1%	4.4%	30.9%	0.0%	0.1%	0.0%	0.0%	2.2%	0.9%	100.0%
CU	65.4%	0.0%	0.0%	22.8%	0.8%	3.6%	27.1%	4.9%	0.0%	0.0%	0.0%	0.7%	1.9%	100.0%
LU	61.2%	0.0%	0.0%	26.9%	5.7%	2.6%	35.2%	1.1%	0.0%	0.0%	0.0%	2.1%	0.4%	100.0%
OPSU	75.4%	0.0%	0.0%	19.7%	0.0%	2.7%	22.4%	0.7%	0.0%	0.0%	1.3%	0.3%	0.0%	100.0%
RSU	68.9%	0.0%	0.0%	22.1%	0.6%	0.0%	22.7%	2.4%	0.0%	0.0%	0.0%	3.0%	3.0%	100.0%
USAO	74.6%	0.0%	0.0%	20.0%	0.3%	2.3%	22.6%	0.1%	0.0%	0.1%	0.0%	0.2%	2.4%	100.0%
CASC	72.0%	0.0%	0.0%	19.8%	0.6%	2.5%	22.9%	0.0%	0.0%	0.0%	3.8%	7.1%	-5.8%	100.0%
CSC	66.2%	0.0%	0.0%	20.9%	0.0%	0.0%	20.9%	0.0%	0.0%	0.2%	2.3%	5.4%	5.1%	100.0%
EOSC	63.6%	0.0%	0.0%	14.6%	0.2%	4.1%	18.8%	15.6%	0.2%	0.8%	0.0%	0.0%	0.8%	100.0%
MSC	60.1%	0.0%	0.0%	16.7%	1.0%	3.8%	21.5%	0.3%	0.0%	0.9%	12.6%	4.3%	0.3%	100.0%
NEOAMC	72.5%	0.0%	0.0%	16.4%	0.4%	3.6%	20.4%	0.0%	0.0%	0.2%	0.5%	3.0%	3.3%	100.0%
NOC	63.2%	0.0%	0.0%	15.1%	0.3%	5.7%	21.0%	2.2%	0.0%	0.0%	0.0%	0.0%	13.7%	100.0%
OCCC	61.2%	0.0%	6.9%	19.2%	1.6%	5.1%	25.9%	0.2%	0.1%	0.0%	0.0%	3.8%	2.0%	100.0%
RCC	65.1%	0.0%	0.0%	18.9%	0.2%	4.7%	23.8%	5.9%	0.0%	0.0%	0.0%	4.6%	0.5%	100.0%
ROSE	64.3%	0.0%	10.1%	16.6%	0.6%	6.0%	23.2%	0.0%	0.0%	0.0%	0.0%	0.7%	1.7%	100.0%
SSC	65.4%	0.0%	0.0%	20.4%	0.3%	1.0%	21.7%	4.8%	0.0%	0.0%	1.7%	2.9%	3.5%	100.0%
TCC	46.3%	0.0%	30.4%	13.6%	0.7%	3.0%	17.4%	0.2%	0.2%	0.0%	0.0%	1.5%	4.0%	100.0%
WOSC	67.0%	0.0%	0.0%	18.0%	0.0%	4.3%	22.3%	2.6%	0.0%	0.0%	0.0%	2.5%	5.6%	100.0%
TOTAL	62.0%	0.0%	2.2%	16.3%	5.0%	4.0%	25.3%	5.1%	0.1%	0.2%	0.14%	3.1%	1.9%	100.0%

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TABLE 4

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY FUNCTION

1999-2000

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Data Processing - Academic Support	Data Processing - Institutional Support	Total Primary Budget
OU	99,844,887	10,297,241	8,390,655	34,287,898	5,736,812	10,797,169	20,138,175	14,204,480	6,286,501	1,952,167	211,935,985
OUHSC	54,722,483	3,475,284	204,624	10,561,459	1,988,748	9,978,732	11,281,823	1,397,000	3,531,061	3,058,860	100,200,074
OULAW	5,520,154	0	0	2,734,293	0	0	281,000	124,204	0	0	8,659,651
OSU	78,108,708	14,844,511	3,207,330	30,786,335	7,913,802	11,263,877	17,346,800	15,547,166	5,346,433	2,013,104	186,378,066
AG EXP	0	21,608,734	0	0	0	0	0	0	0	0	21,608,734
COOP EXT	0	0	22,584,112	0	0	0	0	0	0	0	22,584,112
VET MED	4,989,074	3,173,148	6,535,652	986,448	103,861	439,585	1,551,203	114,829	0	0	17,893,800
OSU-COM	11,024,329	459,193	328,812	2,663,359	473,514	1,977,144	1,447,988	53,000	413,874	218,279	19,059,492
TB OKC	6,307,149	0	0	903,819	1,046,671	1,330,070	1,593,558	275,000	263,649	305,084	12,025,000
TB OKM	9,283,800	0	0	1,103,543	1,403,527	1,888,241	2,399,275	601,382	309,777	203,478	17,193,023
OSU TULSA	6,727,196	0	223,241	1,418,356	1,003,951	2,431,580	1,950,519	152,622	819,080	375,321	15,101,866
UCO	34,584,178	676,461	661,207	6,530,138	4,659,671	6,752,825	8,121,845	2,509,800	1,544,477	862,385	66,902,987
ECU	13,638,183	64,515	0	1,484,908	950,188	2,587,751	2,713,510	824,000	136,029	102,336	22,501,420
NSU	23,608,245	576,906	309,590	5,049,902	3,023,865	3,492,436	4,644,671	1,300,000	1,611,079	971,890	44,588,584
NWOSU	5,969,302	52,968	21,775	1,035,412	1,080,303	1,363,695	2,018,971	954,000	239,114	55,035	12,790,575
SEOSU	14,023,986	137,081	0	1,569,870	1,483,476	2,344,586	2,005,989	1,953,408	443,519	57,480	24,019,395
SWOSU	16,891,228	485,800	217,514	2,828,936	1,723,928	2,302,023	3,085,965	2,050,000	326,601	226,856	30,138,851
CU	16,333,632	98,581	402,152	1,232,941	1,254,410	2,832,590	3,478,809	919,206	387,183	472,066	27,411,570
LU	9,591,790	0	685,643	1,177,337	1,611,771	1,961,401	2,057,126	1,214,768	0	405,105	18,704,941
OPSU	3,086,931	0	0	943,823	933,639	1,066,403	1,242,280	210,000	142,519	81,922	7,707,517
RSU	6,762,086	0	0	1,960,816	811,316	1,911,660	1,499,740	215,000	749,831	226,672	14,137,121
USAO	3,986,337	131,932	9,444	671,916	709,980	1,151,900	1,243,870	252,284	165,879	85,929	8,409,471
CASC	3,021,514	0	0	629,587	627,552	584,849	758,209	406,312	236,574	131,734	6,396,331
CSC	3,171,232	0	0	1,289,174	1,139,335	872,228	1,428,948	250,000	211,569	15,250	8,377,736
EOSC	3,609,819	0	814,541	1,070,198	832,862	1,111,225	1,030,855	180,000	89,323	99,468	8,838,291
MSC	3,069,984	0	157,058	1,155,478	537,882	891,700	631,638	150,000	107,408	66,050	6,767,198
NEOAMC	5,563,726	0	0	1,087,660	897,887	1,493,436	1,694,827	280,000	176,665	173,590	11,367,791
NOC	4,973,627	56,944	10,794	312,733	929,176	984,180	1,691,280	200,000	173,252	97,764	9,429,750
OCCC	15,454,593	0	0	1,651,131	2,119,017	3,016,450	3,195,191	500,000	1,167,075	232,226	27,335,683
RCC	3,062,980	0	80,511	506,373	460,042	670,375	621,456	126,000	79,511	52,752	5,660,000
ROSE	16,425,258	0	35,800	2,208,464	2,124,957	3,366,709	3,137,638	750,000	902,785	147,626	29,099,237
SSC	2,892,031	0	95,227	488,359	625,424	888,498	616,886	174,317	118,042	86,081	5,984,865
TCC	33,782,379	0	625,600	4,000,540	6,009,054	6,881,596	6,255,996	1,500,000	2,253,597	1,251,199	62,559,961
WOSC	2,948,771	0	0	370,883	951,513	926,196	640,450	170,000	121,247	46,647	6,175,707
TOTAL	522,979,592	56,139,299	45,601,282	124,702,089	55,168,134	89,561,110	111,806,491	49,558,778	28,353,654	14,074,356	1,097,944,785

TABLE 5

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION

1999-2000

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Data Processing - Academic Support	Data Processing Institutional Support	Total Primary Budget
OU	47.1%	4.9%	4.0%	16.2%	2.7%	5.1%	9.5%	6.7%	3.0%	0.9%	100.0%
OUHSC	54.6%	3.5%	0.2%	10.5%	2.0%	10.0%	11.3%	1.4%	3.5%	3.1%	100.0%
OULAW	63.7%	0.0%	0.0%	31.6%	0.0%	0.0%	3.2%	1.4%	0.0%	0.0%	100.0%
OSU	41.9%	8.0%	1.7%	16.5%	4.2%	6.0%	9.3%	8.3%	2.9%	1.1%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
VET MED	27.9%	17.7%	36.5%	5.5%	0.6%	2.5%	8.7%	0.6%	0.0%	0.0%	100.0%
OSU-COM	57.8%	2.4%	1.7%	14.0%	2.5%	10.4%	7.6%	0.3%	2.2%	1.1%	100.0%
TB OKC	52.5%	0.0%	0.0%	7.5%	8.7%	11.1%	13.3%	2.3%	2.2%	2.5%	100.0%
TB OKM	54.0%	0.0%	0.0%	6.4%	8.2%	11.0%	14.0%	3.5%	1.8%	1.2%	100.0%
OSU TULSA	44.5%	0.0%	1.5%	9.4%	6.6%	16.1%	12.9%	1.0%	5.4%	2.5%	100.0%
UCO	51.7%	1.0%	1.0%	9.8%	7.0%	10.1%	12.1%	3.8%	2.3%	1.3%	100.0%
ECU	60.6%	0.3%	0.0%	6.6%	4.2%	11.5%	12.1%	3.7%	0.6%	0.5%	100.0%
NSU	52.9%	1.3%	0.7%	11.3%	6.8%	7.8%	10.4%	2.9%	3.6%	2.2%	100.0%
NWOSU	46.7%	0.4%	0.2%	8.1%	8.4%	10.7%	15.8%	7.5%	1.9%	0.4%	100.0%
SEOSU	58.4%	0.6%	0.0%	6.5%	6.2%	9.8%	8.4%	8.1%	1.8%	0.2%	100.0%
SWOSU	56.0%	1.6%	0.7%	9.4%	5.7%	7.6%	10.2%	6.8%	1.1%	0.8%	100.0%
CU	59.6%	0.4%	1.5%	4.5%	4.6%	10.3%	12.7%	3.4%	1.4%	1.7%	100.0%
LU	51.3%	0.0%	3.7%	6.3%	8.6%	10.5%	11.0%	6.5%	0.0%	2.2%	100.0%
OPSU	40.1%	0.0%	0.0%	12.2%	12.1%	13.8%	16.1%	2.7%	1.8%	1.1%	100.0%
RSU	47.8%	0.0%	0.0%	13.9%	5.7%	13.5%	10.6%	1.5%	5.3%	1.6%	100.0%
USAO	47.4%	1.6%	0.1%	8.0%	8.4%	13.7%	14.8%	3.0%	2.0%	1.0%	100.0%
CASC	47.2%	0.0%	0.0%	9.8%	9.8%	9.1%	11.9%	6.4%	3.7%	2.1%	100.0%
CSC	37.9%	0.0%	0.0%	15.4%	13.6%	10.4%	17.1%	3.0%	2.5%	0.2%	100.0%
EOSC	40.8%	0.0%	9.2%	12.1%	9.4%	12.6%	11.7%	2.0%	1.0%	1.1%	100.0%
MSC	45.4%	0.0%	2.3%	17.1%	7.9%	13.2%	9.3%	2.2%	1.6%	1.0%	100.0%
NEOAMC	48.9%	0.0%	0.0%	9.6%	7.9%	13.1%	14.9%	2.5%	1.6%	1.5%	100.0%
NOC	52.7%	0.6%	0.1%	3.3%	9.9%	10.4%	17.9%	2.1%	1.8%	1.0%	100.0%
OCCC	56.5%	0.0%	0.0%	6.0%	7.8%	11.0%	11.7%	1.8%	4.3%	0.8%	100.0%
RCC	54.1%	0.0%	1.4%	8.9%	8.1%	11.8%	11.0%	2.2%	1.4%	0.9%	100.0%
ROSE	56.4%	0.0%	0.1%	7.6%	7.3%	11.6%	10.8%	2.6%	3.1%	0.5%	100.0%
SSC	48.3%	0.0%	1.6%	8.2%	10.5%	14.8%	10.3%	2.9%	2.0%	1.4%	100.0%
TCC	54.0%	0.0%	1.0%	6.4%	9.6%	11.0%	10.0%	2.4%	3.6%	2.0%	100.0%
WOSC	47.7%	0.0%	0.0%	6.0%	15.4%	15.0%	10.4%	2.8%	2.0%	0.8%	100.0%
TOTAL	47.6%	5.1%	4.2%	11.4%	5.0%	8.2%	10.2%	4.5%	2.6%	1.3%	100.0%

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TABLE 6

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, BY OBJECT

1999-2000

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	108,180,879	29,000,364	898,483	2,272,552	9,203,729	31,217,937	12,009,237	4,948,324	14,204,480	0	211,935,985
OUHSC	59,880,414	16,315,838	1,959,390	701,667	5,070,544	11,832,625	1,763,246	1,279,350	1,397,000	0	100,200,074
OULAW	5,279,458	1,232,264	0	184,175	110,000	989,443	153,250	586,857	124,204	0	8,659,651
OSU	96,244,126	21,251,575	0	1,472,790	7,654,371	32,211,985	8,064,783	3,931,270	15,547,166	0	186,378,066
AG EXP	14,071,328	3,527,681	0	197,353	201,575	2,771,165	839,632	0	0	0	21,608,734
COOP EXT	14,808,864	4,842,447	0	679,232	10,133	2,031,445	211,991	0	0	0	22,584,112
VET MED	9,673,481	2,393,452	0	155,651	702,001	4,015,946	837,240	1,200	114,829	0	17,893,800
OSU-COM	13,027,157	2,731,630	0	119,834	337,000	2,475,381	87,655	227,835	53,000	0	19,059,492
TB OKC	7,435,228	1,751,804	0	104,717	424,700	1,619,676	339,875	74,000	275,000	0	12,025,000
TB OKM	10,157,020	2,937,012	0	259,050	550,000	2,515,759	77,800	95,000	601,382	0	17,193,023
OSU TULSA	3,366,643	1,070,623	0	111,348	477,231	8,313,385	1,237,854	372,160	152,622	0	15,101,866
UCO	39,226,311	10,527,392	527,687	559,014	2,328,000	8,629,620	1,875,094	720,069	2,509,800	0	66,902,987
ECU	13,740,022	4,258,081	29,500	218,032	602,000	618,986	770,688	224,420	824,000	1,215,691	22,501,420
NSU	26,921,830	7,179,912	457,490	726,940	1,185,500	3,716,451	2,462,694	637,767	1,300,000	0	44,588,584
NWOSU	7,297,094	2,072,660	26,000	103,200	626,000	1,036,421	489,200	186,000	954,000	0	12,790,575
SEOSU	13,797,767	4,080,315	129,916	248,157	740,382	2,604,575	154,587	310,288	1,953,408	0	24,019,395
SWOSU	17,383,599	5,672,699	206,870	316,640	733,000	2,529,063	547,900	699,080	2,050,000	0	30,138,851
CU	17,092,442	4,728,213	119,250	197,362	1,159,500	2,425,382	300,000	450,215	919,206	20,000	27,411,570
LU	10,350,817	3,006,810	17,116	197,131	693,027	2,781,633	67,805	90,000	1,214,768	285,834	18,704,941
OPSU	4,553,380	1,257,279	49,360	123,733	270,000	1,114,408	49,357	80,000	210,000	0	7,707,517
RSU	7,229,593	2,430,836	315,761	140,894	468,120	1,852,403	369,282	365,232	240,000	725,000	14,137,121
USAO	4,985,260	1,386,785	0	69,985	385,000	895,016	301,511	103,432	252,284	30,198	8,409,471
CASC	3,683,114	930,425	56,650	70,272	240,000	674,098	249,460	65,000	406,312	21,000	6,396,331
CSC	5,123,676	1,293,127	397,295	55,255	295,000	718,820	136,473	90,590	267,500	0	8,377,736
EOSC	5,181,425	1,529,788	177,000	75,900	260,000	930,830	441,348	62,000	180,000	0	8,838,291
MSC	3,981,781	1,064,604	145,000	110,424	250,000	1,045,389	5,000	15,000	150,000	0	6,767,198
NEOAMC	6,801,012	1,973,590	0	86,754	338,000	1,406,212	335,938	146,285	280,000	0	11,367,791
NOC	5,482,023	1,625,834	50,000	103,175	683,374	1,069,844	215,500	0	200,000	0	9,429,750
OCCC	15,587,853	4,827,175	72,546	170,034	872,192	4,536,811	498,014	271,058	500,000	0	27,335,683
RCC	3,160,624	803,921	0	126,407	230,000	797,460	381,088	22,500	126,000	12,000	5,660,000
ROSE	17,873,036	5,852,502	483,615	192,373	295,000	2,335,260	1,067,126	250,325	750,000	0	29,099,237
SSC	3,731,141	1,109,691	96,500	50,015	234,000	461,562	50,139	75,000	174,317	2,500	5,984,865
TCC	37,535,976	12,511,992	625,600	533,481	1,876,799	4,929,659	2,734,710	311,744	1,500,000	0	62,559,961
WOSC	3,711,873	999,944	71,000	122,650	225,000	819,240	0	56,000	170,000	0	6,175,707
TOTAL	616,556,247	168,178,265	6,912,029	10,856,197	39,731,178	147,923,890	39,125,477	16,748,001	49,601,278	2,312,323	1,097,944,785

TABLE 7

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL PRIMARY BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT

1999-2000

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Primary Budget
OU	51.0%	13.7%	0.4%	1.1%	4.3%	14.7%	5.7%	2.3%	6.7%	0.0%	100.0%
OUHSC	59.8%	16.3%	2.0%	0.7%	5.1%	11.8%	1.8%	1.3%	1.4%	0.0%	100.0%
OULAW	61.0%	14.2%	0.0%	2.1%	1.3%	11.4%	1.8%	6.8%	1.4%	0.0%	100.0%
OSU	51.6%	11.4%	0.0%	0.8%	4.1%	17.3%	4.3%	2.1%	8.3%	0.0%	100.0%
AG EXP	65.1%	16.3%	0.0%	0.9%	0.9%	12.8%	3.9%	0.0%	0.0%	0.0%	100.0%
COOP EXT	65.6%	21.4%	0.0%	3.0%	0.0%	9.0%	0.9%	0.0%	0.0%	0.0%	100.0%
VET MED	54.1%	13.4%	0.0%	0.9%	3.9%	22.4%	4.7%	0.0%	0.6%	0.0%	100.0%
OSU-COM	68.3%	14.3%	0.0%	0.6%	1.8%	13.0%	0.5%	1.2%	0.3%	0.0%	100.0%
TB OKC	61.8%	14.6%	0.0%	0.9%	3.5%	13.5%	2.8%	0.6%	2.3%	0.0%	100.0%
TB OKM	59.1%	17.1%	0.0%	1.5%	3.2%	14.6%	0.5%	0.6%	3.5%	0.0%	100.0%
OSU TULSA	22.3%	7.1%	0.0%	0.7%	3.2%	55.0%	8.2%	2.5%	1.0%	0.0%	100.0%
UCO	58.6%	15.7%	0.8%	0.8%	3.5%	12.9%	2.8%	1.1%	3.8%	0.0%	100.0%
ECU	61.1%	18.9%	0.1%	1.0%	2.7%	2.8%	3.4%	1.0%	3.7%	5.4%	100.0%
NSU	60.4%	16.1%	1.0%	1.6%	2.7%	8.3%	5.5%	1.4%	2.9%	0.0%	100.0%
NWOSU	57.1%	16.2%	0.2%	0.8%	4.9%	8.1%	3.8%	1.5%	7.5%	0.0%	100.0%
SEOSU	57.4%	17.0%	0.5%	1.0%	3.1%	10.8%	0.6%	1.3%	8.1%	0.0%	100.0%
SWOSU	57.7%	18.8%	0.7%	1.1%	2.4%	8.4%	1.8%	2.3%	6.8%	0.0%	100.0%
CU	62.4%	17.2%	0.4%	0.7%	4.2%	8.8%	1.1%	1.6%	3.4%	0.1%	100.0%
LU	55.3%	16.1%	0.1%	1.1%	3.7%	14.9%	0.4%	0.5%	6.5%	1.5%	100.0%
OPSU	59.1%	16.3%	0.6%	1.6%	3.5%	14.5%	0.6%	1.0%	2.7%	0.0%	100.0%
RSU	51.1%	17.2%	2.2%	1.0%	3.3%	13.1%	2.6%	2.6%	1.7%	5.1%	100.0%
USAO	59.3%	16.5%	0.0%	0.8%	4.6%	10.6%	3.6%	1.2%	3.0%	0.4%	100.0%
CASC	57.6%	14.5%	0.9%	1.1%	3.8%	10.5%	3.9%	1.0%	6.4%	0.3%	100.0%
CSC	61.2%	15.4%	4.7%	0.7%	3.5%	8.6%	1.6%	1.1%	3.2%	0.0%	100.0%
EOSC	58.6%	17.3%	2.0%	0.9%	2.9%	10.5%	5.0%	0.7%	2.0%	0.0%	100.0%
MSC	58.8%	15.7%	2.1%	1.6%	3.7%	15.4%	0.1%	0.2%	2.2%	0.0%	100.0%
NEOAMC	59.8%	17.4%	0.0%	0.8%	3.0%	12.4%	3.0%	1.3%	2.5%	0.0%	100.0%
NOC	58.1%	17.2%	0.5%	1.1%	7.2%	11.3%	2.3%	0.0%	2.1%	0.0%	100.0%
OCCC	57.0%	17.7%	0.3%	0.6%	3.2%	16.6%	1.8%	1.0%	1.8%	0.0%	100.0%
RCC	55.8%	14.2%	0.0%	2.2%	4.1%	14.1%	6.7%	0.4%	2.2%	0.2%	100.0%
ROSE	61.4%	20.1%	1.7%	0.7%	1.0%	8.0%	3.7%	0.9%	2.6%	0.0%	100.0%
SSC	62.3%	18.5%	1.6%	0.8%	3.9%	7.7%	0.8%	1.3%	2.9%	0.0%	100.0%
TCC	60.0%	20.0%	1.0%	0.9%	3.0%	7.9%	4.4%	0.5%	2.4%	0.0%	100.0%
WOSC	60.1%	16.2%	1.1%	2.0%	3.6%	13.3%	0.0%	0.9%	2.8%	0.0%	100.0%
TOTAL	56.2%	15.3%	0.6%	1.0%	3.6%	13.5%	3.6%	1.5%	4.5%	0.2%	100.0%

TABLE 8

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY SOURCE

1999-2000

Institution	State Agencies	County & Local Governments	Department of Education	National Science Foundation	National Institutes of Health	Department of Defense	Other Federal Agencies	Private Foundations and Institutes	Private Business and Industries	Contributions in Kind	Other Sources	Total Sponsored Budget
OU	21,812,694	82,324	4,511,238	7,427,594	7,427,594	2,232,835	23,968,801	2,572,613	2,737,260	0	4,898,258	77,671,211
OUHSC	4,032,729	0	1,479,762	172,642	0	265,550	32,830,107	5,814,020	4,795,269	0	36,204,308	85,594,387
OULAW	0	0	0	0	0	0	0	0	0	0	0	0
OSU	6,018,000	0	3,151,800	4,722,600	224,400	1,173,000	3,876,000	1,683,000	2,131,800	0	4,692,000	27,672,600
AG EXP	1,810,000	0	0	950,000	900,000	25,000	7,308,080	750,000	1,225,000	0	4,908,482	17,876,562
COOP EXT	4,500,000	0	0	0	0	0	7,836,454	150,000	500,000	0	155,759	13,142,213
VET MED	542,000	0	0	0	315,000	33,000	350,000	188,000	853,000	0	764,000	3,045,000
OSU-COM	2,889,900	0	26,000	87,100	0	0	1,253,200	6,500	117,000	0	0	4,379,700
TB OKC	119,833	0	1,659,765	0	0	0	0	0	254,926	0	0	2,034,524
TB OKM	94,154	0	591,914	0	0	612,079	0	0	100,674	0	117,351	1,516,172
OSU TULSA	199,876	30,000	0	0	0	0	0	0	0	0	0	229,876
UCO	297,900	0	528,542	24,780	0	0	316,792	0	0	0	0	1,168,014
ECU	4,183,212	0	2,870,963	28,477	0	0	992,932	38,305	35,000	0	0	8,148,889
NSU	1,142,506	0	1,085,416	152,314	208,482	0	537,547	2,066,860	1,655	0	110,530	5,305,310
NWOSU	129,160	0	150,685	6,808	0	0	118,000	0	0	16,140	37,942	458,735
SEOSU	1,362,958	0	1,745,772	15,106	239,618	117,713	1,099,131	22,152	2,318	0	8,012	4,612,780
SWOSU	1,785,000	0	885,000	2,820,000	0	0	747,000	94,500	61,000	0	0	6,392,500
CU	413,701	0	1,101,282	63,210	51,000	97,883	0	0	0	0	1,903,309	3,630,385
LU	516,923	145,607	2,856,562	149,075	0	0	6,682,000	0	10,000	0	0	10,360,167
OPSU	0	0	0	0	0	0	0	0	0	0	0	0
RSU	384,473	0	3,814,559	0	0	0	0	0	0	0	0	4,199,032
USAO	0	0	278,123	0	0	0	0	0	0	0	0	278,123
CASC	0	0	2,091,659	0	0	0	0	0	0	0	0	2,091,659
CSC	139,600	0	545,706	0	0	0	0	0	0	0	0	685,306
EOSC	0	0	97,048	0	0	0	0	0	0	0	0	97,048
MSC	30,000	0	258,866	0	0	0	0	0	0	0	0	288,866
NEOAMC	0	0	152,000	0	0	0	0	0	0	0	15,000	167,000
NOC	0	0	55,410	0	0	0	0	47,550	0	0	459	103,419
OCCC	702,817	0	330,010	5,000	0	0	0	0	0	0	0	1,037,827
RCC	261,500	21,000	1,157,000	60,000	0	0	0	20,500	0	0	0	1,520,000
ROSE	361,600	0	535,300	0	0	2,050	175,430	0	4,655	0	0	1,079,035
SSC	0	0	60,151	0	0	0	0	0	0	0	4,066	64,217
TCC	414,977	0	236,853	0	0	0	355,411	0	0	0	562,472	1,569,713
WOSC	22,333	0	265,000	0	0	0	576,040	0	300,000	0	0	1,163,373
TOTAL	54,167,846	278,931	32,522,386	16,684,706	9,366,094	4,559,110	89,022,925	13,454,000	13,129,557	16,140	54,381,948	287,583,643

TABLE 9

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY SOURCE

1999-2000

Institution	State Agencies	County & Local Governments	Department of Education	National Science Foundation	National Institutes of Health	Department of Defense	Other Federal Agencies	Private Foundations and Institutes	Private Business and Industries	Contributions In Kind	Other Sources	Total Sponsored Budget
OU	28.1%	0.1%	5.8%	9.6%	9.6%	2.9%	30.9%	3.3%	3.5%	0.0%	6.3%	100.0%
OUHSC	4.7%	0.0%	1.7%	0.2%	0.0%	0.3%	38.4%	6.8%	5.6%	0.0%	42.3%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	21.7%	0.0%	11.4%	17.1%	0.8%	4.2%	14.0%	6.1%	7.7%	0.0%	17.0%	100.0%
AG EXP	10.1%	0.0%	0.0%	5.3%	5.0%	0.1%	40.9%	4.2%	6.9%	0.0%	27.5%	100.0%
COOP EXT	34.2%	0.0%	0.0%	0.0%	0.0%	0.0%	59.6%	1.1%	3.8%	0.0%	1.2%	100.0%
VET MED	17.8%	0.0%	0.0%	0.0%	10.3%	1.1%	11.5%	6.2%	28.0%	0.0%	25.1%	100.0%
OSU-COM	66.0%	0.0%	0.6%	2.0%	0.0%	0.0%	28.6%	0.1%	2.7%	0.0%	0.0%	100.0%
TB OKC	5.9%	0.0%	81.6%	0.0%	0.0%	0.0%	0.0%	0.0%	12.5%	0.0%	0.0%	100.0%
TB OKM	6.2%	0.0%	39.0%	0.0%	0.0%	40.4%	0.0%	0.0%	6.6%	0.0%	7.7%	100.0%
OSU TULSA	86.9%	13.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	25.5%	0.0%	45.3%	2.1%	0.0%	0.0%	27.1%	0.0%	0.0%	0.0%	0.0%	100.0%
ECU	51.3%	0.0%	35.2%	0.3%	0.0%	0.0%	12.2%	0.5%	0.4%	0.0%	0.0%	100.0%
NSU	21.5%	0.0%	20.5%	2.9%	3.9%	0.0%	10.1%	39.0%	0.0%	0.0%	2.1%	100.0%
NWOSU	28.2%	0.0%	32.8%	1.5%	0.0%	0.0%	25.7%	0.0%	0.0%	3.5%	8.3%	100.0%
SEOSU	29.5%	0.0%	37.8%	0.3%	5.2%	2.6%	23.8%	0.5%	0.1%	0.0%	0.2%	100.0%
SWOSU	27.9%	0.0%	13.8%	44.1%	0.0%	0.0%	11.7%	1.5%	1.0%	0.0%	0.0%	100.0%
CU	11.4%	0.0%	30.3%	1.7%	1.4%	2.7%	0.0%	0.0%	0.0%	0.0%	52.4%	100.0%
LU	5.0%	1.4%	27.6%	1.4%	0.0%	0.0%	64.5%	0.0%	0.1%	0.0%	0.0%	100.0%
OPSU	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RSU	9.2%	0.0%	90.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
USAO	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSC	20.4%	0.0%	79.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
EOSC	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
MSC	10.4%	0.0%	89.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NEOAMC	0.0%	0.0%	91.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.0%	100.0%
NOC	0.0%	0.0%	53.6%	0.0%	0.0%	0.0%	0.0%	46.0%	0.0%	0.0%	0.4%	100.0%
OCCC	67.7%	0.0%	31.8%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RCC	17.2%	1.4%	76.1%	3.9%	0.0%	0.0%	0.0%	1.3%	0.0%	0.0%	0.0%	100.0%
ROSE	33.5%	0.0%	49.6%	0.0%	0.0%	0.2%	16.3%	0.0%	0.4%	0.0%	0.0%	100.0%
SSC	0.0%	0.0%	93.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.3%	100.0%
TCC	26.4%	0.0%	15.1%	0.0%	0.0%	0.0%	22.6%	0.0%	0.0%	0.0%	35.8%	100.0%
WOSC	1.9%	0.0%	22.8%	0.0%	0.0%	0.0%	49.5%	0.0%	25.8%	0.0%	0.0%	100.0%
TOTAL	18.8%	0.1%	11.3%	5.8%	3.3%	1.6%	31.0%	4.7%	4.6%	0.0%	18.9%	100.0%

TABLE 10

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY FUNCTION

1999-2000

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Data Processing - Academic Support	Data Processing - Institutional Support	Total Sponsored Budget
OU	1,747,199	42,570,708	32,306,080	0	0	0	0	1,047,224	0	0	77,671,211
OUHSC	34,748,061	4,032,729	46,813,597	0	0	0	0	0	0	0	85,594,387
OULAW	0	0	0	0	0	0	0	0	0	0	0
OSU	4,284,000	16,350,600	4,590,000	0	0	0	0	2,448,000	0	0	27,672,600
AG EXP	0	17,876,562	0	0	0	0	0	0	0	0	17,876,562
COOP EXT	0	0	13,142,213	0	0	0	0	0	0	0	13,142,213
VET MED	350,000	2,600,000	60,000	0	0	0	0	35,000	0	0	3,045,000
OSU-COM	4,106,700	256,100	0	0	0	0	0	16,900	0	0	4,379,700
TB OKC	1,970,233	64,291	0	0	0	0	0	0	0	0	2,034,524
TB OKM	604,042	233,036	87,180	0	0	0	0	591,914	0	0	1,516,172
OSU TULSA	0	0	229,876	0	0	0	0	0	0	0	229,876
UCO	2,880	286,316	833,556	45,262	0	0	0	0	0	0	1,168,014
ECU	0	431,418	518,913	0	7,198,558	0	0	0	0	0	8,148,889
NSU	3,859,235	689,697	432,330	111,798	114,194	85,273	7,776	0	5,007	0	5,305,310
NWOSU	142,838	27,382	215,812	14,871	30,694	21,846	5,292	0	0	0	458,735
SEOSU	554,614	365,811	3,558,372	48,371	44,644	35,250	3,497	0	2,221	0	4,612,780
SWOSU	3,892,500	310,000	2,190,000	0	0	0	0	0	0	0	6,392,500
CU	820,387	595,001	1,108,716	16,953	423,311	658,650	0	0	7,367	0	3,630,385
LU	0	2,807,174	4,264,568	2,220,294	801,092	267,039	0	0	0	0	10,360,167
OPSU	0	0	0	0	0	0	0	0	0	0	0
RSU	0	9,200	853,914	229,885	780,018	0	0	2,326,015	0	0	4,199,032
USAO	180,002	2,614	0	23,946	30,899	36,434	1,224	0	1,502	1,502	278,123
CASC	125,500	0	735,009	20,289	1,160,243	18,197	25,937	0	3,347	3,137	2,091,659
CSC	331,880	0	0	128,939	40,237	184,250	0	0	0	0	685,306
EOSC	0	0	0	0	97,048	0	0	0	0	0	97,048
MSC	0	0	30,000	0	258,866	0	0	0	0	0	288,866
NEOAMC	107,882	0	0	24,549	22,211	1,837	5,010	0	1,837	3,674	167,000
NOC	79,133	0	0	7,662	9,973	1,108	4,986	0	557	0	103,419
OCCC	568,659	0	187,408	0	281,760	0	0	0	0	0	1,037,827
RCC	339,100	0	261,500	70,000	688,400	21,000	0	0	70,000	70,000	1,520,000
ROSE	792,915	0	0	0	286,120	0	0	0	0	0	1,079,035
SSC	0	0	0	4,066	60,151	0	0	0	0	0	64,217
TCC	560,167	0	0	0	1,009,546	0	0	0	0	0	1,569,713
WOSC	898,373	0	0	0	265,000	0	0	0	0	0	1,163,373
TOTAL	61,066,300	89,508,639	112,419,044	2,966,885	13,602,965	1,330,884	53,722	6,465,053	91,838	78,313	287,583,643

TABLE 11

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY FUNCTION

1999-2000

Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships & Fellowships	Data Processing - Academic Support	Data Processing - Institutional Support	Total Sponsored Budget
OU	2.2%	54.8%	41.6%	0.0%	0.0%	0.0%	0.0%	1.3%	0.0%	0.0%	100.0%
OUHSC	40.6%	4.7%	54.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
OULAW	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
OSU	15.5%	59.1%	16.6%	0.0%	0.0%	0.0%	0.0%	8.8%	0.0%	0.0%	100.0%
AG EXP	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
VET MED	11.5%	85.4%	2.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.0%	0.0%	100.0%
OSU-COM	93.8%	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%	100.0%
TB OKC	96.8%	3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TB OKM	39.8%	15.4%	5.8%	0.0%	0.0%	0.0%	0.0%	39.0%	0.0%	0.0%	100.0%
OSU TULSA	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	0.2%	24.5%	71.4%	3.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
ECU	0.0%	5.3%	6.4%	0.0%	88.3%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NSU	72.7%	13.0%	8.1%	2.1%	2.2%	1.6%	0.1%	0.0%	0.1%	0.0%	100.0%
NWOSU	31.1%	6.0%	47.0%	3.2%	6.7%	4.8%	1.2%	0.0%	0.0%	0.0%	100.0%
SEOSU	12.0%	7.9%	77.1%	1.0%	1.0%	0.8%	0.1%	0.0%	0.0%	0.0%	100.0%
SWOSU	60.9%	4.8%	34.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CU	22.6%	16.4%	30.5%	0.5%	11.7%	18.1%	0.0%	0.0%	0.2%	0.0%	100.0%
LU	0.0%	27.1%	41.2%	21.4%	7.7%	2.6%	0.0%	0.0%	0.0%	0.0%	100.0%
OPSU	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RSU	0.0%	0.2%	20.3%	5.5%	18.6%	0.0%	0.0%	55.4%	0.0%	0.0%	100.0%
USAO	64.7%	0.9%	0.0%	8.6%	11.1%	13.1%	0.4%	0.0%	0.5%	0.5%	100.0%
CASC	6.0%	0.0%	35.1%	1.0%	55.5%	0.9%	1.2%	0.0%	0.2%	0.1%	100.0%
CSC	48.4%	0.0%	0.0%	18.8%	5.9%	26.9%	0.0%	0.0%	0.0%	0.0%	100.0%
EOSC	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
MSC	0.0%	0.0%	10.4%	0.0%	89.6%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NEOAMC	64.6%	0.0%	0.0%	14.7%	13.3%	1.1%	3.0%	0.0%	1.1%	2.2%	100.0%
NOC	76.5%	0.0%	0.0%	7.4%	9.6%	1.1%	4.8%	0.0%	0.5%	0.0%	100.0%
OCCC	54.8%	0.0%	18.1%	0.0%	27.1%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RCC	22.3%	0.0%	17.2%	4.6%	45.3%	1.4%	0.0%	0.0%	4.6%	4.6%	100.0%
ROSE	73.5%	0.0%	0.0%	0.0%	26.5%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
SSC	0.0%	0.0%	0.0%	6.3%	93.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	35.7%	0.0%	0.0%	0.0%	64.3%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
WOSC	77.2%	0.0%	0.0%	0.0%	22.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	21.2%	31.1%	39.1%	1.0%	4.7%	0.5%	0.0%	2.2%	0.0%	0.0%	100.0%

TABLE 12

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, BY OBJECT

1999-2000

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	34,855,214	6,865,474	1,973,930	2,674,012	0	26,639,897	3,615,460	0	1,047,224	0	77,671,211
OUHSC	41,912,865	9,054,248	5,435,298	811,541	200	24,866,218	2,302,098	4,991	1,206,928	0	85,594,387
OULAW	0	0	0	0	0	0	0	0	0	0	0
OSU	20,971,200	2,907,000	0	969,000	0	1,224,000	1,601,400	0	0	0	27,672,600
AG EXP	9,242,183	1,635,705	0	461,215	94,746	5,371,907	1,070,806	0	0	0	17,876,562
COOP EXT	8,166,102	1,841,459	0	929,944	0	1,639,977	564,731	0	0	0	13,142,213
VET MED	1,131,429	244,286	0	60,000	0	1,242,856	366,429	0	0	0	3,045,000
OSU-COM	1,197,300	258,700	0	54,600	0	2,715,700	153,400	0	0	0	4,379,700
TB OKC	1,297,620	249,025	0	19,125	0	334,679	134,075	0	0	0	2,034,524
TB OKM	798,416	58,676	0	16,830	0	628,908	13,342	0	0	0	1,516,172
OSU TULSA	78,400	41,790	84,062	198	0	25,426	0	0	0	0	229,876
UCO	920,701	67,201	40,975	1,450	0	63,589	61,197	0	12,901	0	1,168,014
ECU	2,727,191	619,833	1,324,741	340,965	0	3,029,776	106,383	0	0	0	8,148,889
NSU	1,841,117	392,519	588,076	203,119	0	1,870,806	127,682	0	0	281,991	5,305,310
NWOSU	316,292	47,173	0	11,802	0	81,358	2,110	0	0	0	458,735
SEOSU	1,721,911	438,725	17,079	216,609	0	466,930	123,841	0	138,590	1,489,095	4,612,780
SWOSU	2,982,000	894,000	103,000	312,000	0	850,000	660,000	11,500	568,000	12,000	6,392,500
CU	1,726,189	416,306	62,121	80,276	0	1,045,352	119,887	0	77,380	102,874	3,630,385
LU	5,171,079	1,787,204	11,900	529,923	0	2,053,392	111,201	550	333,438	361,480	10,360,167
OPSU	0	0	0	0	0	0	0	0	0	0	0
RSU	1,013,989	337,615	4,543	214,599	0	130,824	251,960	0	2,245,502	0	4,199,032
USAO	274,123	4,000	0	0	0	0	0	0	0	0	278,123
CASC	1,089,082	306,944	0	87,218	0	262,802	98,861	0	0	246,752	2,091,659
CSC	428,154	72,202	26,050	50,396	0	65,059	6,092	0	37,353	0	685,306
EOSC	97,048	0	0	0	0	0	0	0	0	0	97,048
MSC	166,011	49,023	20,000	16,393	0	15,764	2,500	0	0	19,175	288,866
NEOAMC	160,000	7,000	0	0	0	0	0	0	0	0	167,000
NOC	88,760	6,750	0	200	0	7,250	459	0	0	0	103,419
OCCC	638,263	150,485	0	6,227	0	193,036	49,816	0	0	0	1,037,827
RCC	695,900	172,800	4,800	65,600	0	407,900	173,000	0	0	0	1,520,000
ROSE	739,255	154,210	13,500	21,350	0	90,900	59,820	0	0	0	1,079,035
SSC	60,151	0	0	0	0	4,066	0	0	0	0	64,217
TCC	1,113,574	196,513	0	0	0	65,613	194,013	0	0	0	1,569,713
WOSC	358,062	22,161	0	48,753	0	25,245	560,290	0	148,862	0	1,163,373
TOTAL	143,979,581	29,299,027	9,710,075	8,203,345	94,946	75,419,230	12,530,853	17,041	5,816,178	2,513,367	287,583,643

TABLE 13

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL SPONSORED BUDGETS, PERCENTAGE DISTRIBUTION BY OBJECT

1999-2000

Institution	Salaries & Wages	Fringe Benefits	Professional Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture & Equipment	Libraries, Books & Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Sponsored Budget
OU	44.9%	8.8%	2.5%	3.4%	0.0%	34.3%	4.7%	0.0%	1.3%	0.0%	100.0%
OUHSC	49.0%	10.6%	6.4%	0.9%	0.0%	29.1%	2.7%	0.0%	1.4%	0.0%	100.0%
OULAW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
OSU	75.8%	10.5%	0.0%	3.5%	0.0%	4.4%	5.8%	0.0%	0.0%	0.0%	100.0%
AG EXP	51.7%	9.1%	0.0%	2.6%	0.5%	30.1%	6.0%	0.0%	0.0%	0.0%	100.0%
COOP EXT	62.1%	14.0%	0.0%	7.1%	0.0%	12.5%	4.3%	0.0%	0.0%	0.0%	100.0%
VET MED	37.2%	8.0%	0.0%	2.0%	0.0%	40.8%	12.0%	0.0%	0.0%	0.0%	100.0%
OSU-COM	27.3%	5.9%	0.0%	1.2%	0.0%	62.0%	3.5%	0.0%	0.0%	0.0%	100.0%
TB OKC	63.8%	12.2%	0.0%	0.9%	0.0%	16.4%	6.6%	0.0%	0.0%	0.0%	100.0%
TB OKM	52.7%	3.9%	0.0%	1.1%	0.0%	41.5%	0.9%	0.0%	0.0%	0.0%	100.0%
OSU TULSA	34.1%	18.2%	36.6%	0.1%	0.0%	11.1%	0.0%	0.0%	0.0%	0.0%	100.0%
UCO	78.8%	5.8%	3.5%	0.1%	0.0%	5.4%	5.2%	0.0%	1.1%	0.0%	100.0%
ECU	33.5%	7.6%	16.3%	4.2%	0.0%	37.2%	1.3%	0.0%	0.0%	0.0%	100.0%
NSU	34.7%	7.4%	11.1%	3.8%	0.0%	35.3%	2.4%	0.0%	0.0%	5.3%	100.0%
NWOSU	68.9%	10.3%	0.0%	2.6%	0.0%	17.7%	0.5%	0.0%	0.0%	0.0%	100.0%
SEOSU	37.3%	9.5%	0.4%	4.7%	0.0%	10.1%	2.7%	0.0%	3.0%	32.3%	100.0%
SWOSU	46.6%	14.0%	1.6%	4.9%	0.0%	13.3%	10.3%	0.2%	8.9%	0.2%	100.0%
CU	47.5%	11.5%	1.7%	2.2%	0.0%	28.8%	3.3%	0.0%	2.1%	2.8%	100.0%
LU	49.9%	17.3%	0.1%	5.1%	0.0%	19.8%	1.1%	0.0%	3.2%	3.5%	100.0%
OPSU	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RSU	24.1%	8.0%	0.1%	5.1%	0.0%	3.1%	6.0%	0.0%	53.5%	0.0%	100.0%
USAO	98.6%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CASC	52.1%	14.7%	0.0%	4.2%	0.0%	12.6%	4.7%	0.0%	0.0%	11.8%	100.0%
CSC	62.5%	10.5%	3.8%	7.4%	0.0%	9.5%	0.9%	0.0%	5.5%	0.0%	100.0%
EOSC	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
MSC	57.5%	17.0%	6.9%	5.7%	0.0%	5.5%	0.9%	0.0%	0.0%	6.6%	100.0%
NEOAMC	95.8%	4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
NOC	85.8%	6.5%	0.0%	0.2%	0.0%	7.0%	0.4%	0.0%	0.0%	0.0%	100.0%
OCCC	61.5%	14.5%	0.0%	0.6%	0.0%	18.6%	4.8%	0.0%	0.0%	0.0%	100.0%
RCC	45.8%	11.4%	0.3%	4.3%	0.0%	26.8%	11.4%	0.0%	0.0%	0.0%	100.0%
ROSE	68.5%	14.3%	1.3%	2.0%	0.0%	8.4%	5.5%	0.0%	0.0%	0.0%	100.0%
SSC	93.7%	0.0%	0.0%	0.0%	0.0%	6.3%	0.0%	0.0%	0.0%	0.0%	100.0%
TCC	70.9%	12.5%	0.0%	0.0%	0.0%	4.2%	12.4%	0.0%	0.0%	0.0%	100.0%
WOSC	30.8%	1.9%	0.0%	4.2%	0.0%	2.2%	48.2%	0.0%	12.8%	0.0%	100.0%
TOTAL	50.1%	10.2%	3.4%	2.9%	0.0%	26.2%	4.4%	0.0%	2.0%	0.9%	100.0%

TABLE 14

The Oklahoma State System of Higher Education

INSTITUTIONS' EDUCATIONAL AND GENERAL BUDGETS - PART I AND PART II

SUMMARY TOTAL

1999-2000

Institution	Total Primary Budget Part I	Total Sponsored Budget Part II	Total E&G Budget
OU	211,935,985	77,671,211	289,607,196
OUHSC	100,200,074	85,594,387	185,794,461
OULAW	8,659,651	0	8,659,651
OSU	186,378,066	27,672,600	214,050,666
AG EXP	21,608,734	17,876,562	39,485,296
COOP EXT	22,584,112	13,142,213	35,726,325
VET MED	17,893,800	3,045,000	20,938,800
OSU-COM	19,059,492	4,379,700	23,439,192
TB OKC	12,025,000	2,034,524	14,059,524
TB OKM	17,193,023	1,516,172	18,709,195
OSU TULSA	15,101,866	229,876	15,331,742
UCO	66,902,987	1,168,014	68,071,001
ECU	22,501,420	8,148,889	30,650,309
NSU	44,588,584	5,305,310	49,893,894
NWOSU	12,790,575	458,735	13,249,310
SEOSU	24,019,395	4,612,780	28,632,175
SWOSU	30,138,851	6,392,500	36,531,351
CU	27,411,570	3,630,385	31,041,955
LU	18,704,941	10,360,167	29,065,108
OPSU	7,707,517	0	7,707,517
RSU	14,137,121	4,199,032	18,336,153
USAO	8,409,471	278,123	8,687,594
CASC	6,396,331	2,091,659	8,487,990
CSC	8,377,736	685,306	9,063,042
EOSC	8,838,291	97,048	8,935,339
MSC	6,767,198	288,866	7,056,064
NEOAMC	11,367,791	167,000	11,534,791
NOC	9,429,750	103,419	9,533,169
OCCC	27,335,683	1,037,827	28,373,510
RCC	5,660,000	1,520,000	7,180,000
ROSE	29,099,237	1,079,035	30,178,272
SSC	5,984,865	64,217	6,049,082
TCC	62,559,961	1,569,713	64,129,674
WOSC	6,175,707	1,163,373	7,339,080
TOTAL	1,097,944,785	287,583,643	1,385,528,428